Improving Lives for Safer Communities

Missouri Department of Corrections

Budget Request • Fiscal Year 2020

Includes Governor's Recommendation

Department Summaries
Office of the Director
Division of Human Services

Book 1 of 2

Michael L. Parson, Governor
Anne L. Precythe, Director

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FY2020 Budget Submission with Governor's Recommendation

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The Missouri Department of Corrections
Department Overview

Mission:

Improving Lives for Safer Communities

Vision:

Create a Standard of Corrections Excellence for a Safer Missouri

Values:

We Value Safer Work Environments, Improving the Workforce and Reducing Risk and Recidivism

We value our employees and respecting others.
We value integrity and teamwork.
We value supportive leadership.
We value the participation of all.

The Department of Corrections is an agency dedicated to public safety through the successful management and supervision of offenders in prison and on probation or parole. The department's responsibility is to administer the sentence set by the court in ways that promote public safety at the lowest cost. Offenders assigned to the department are managed by ensuring they are supervised at the appropriate custody or supervision level. A cadre of over eleven thousand trained correctional professionals committed to the vision, mission, and values of the department assess each offender's criminal history, evaluate community and institutional conduct and enforce court orders and department rules. This mixture of on-going assessment, classification, referral to supervision strategies and assignment to basic habilitation interventions are several of the key methods used to promote sober, responsible, productive and law-abiding behavior. When offenders are held accountable for their actions, the public's safety is enhanced.

In all, the department is responsible for the care, custody and supervision of approximately 91,000 adult offenders in Missouri. There are currently more than 31,100 adult felons confined in Missouri's correctional facilities and approximately 59,800 probationers and parolees across the state.

The Department is composed of four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions as well as with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Finance Unit; the Research, Planning and Process Improvement Unit; Victim Services Unit; Reentry/Women's Offender Program Unit; Office of Professional Standards; Office of the General Counsel; Public Information Office; and Legislative/Constituent Services. The newest addition, the Office of Professional Standards, reports directly to the department's director. It is charged with examining department operations as it relates to employee conduct and professionalism.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support services: Personnel Office, to include corrections officer recruitment; Staff Training Office; General Services Section, which includes food service, construction, and facilities repair and maintenance; Procedures and Forms Management Unit; and Employee Health and Safety Section, which includes emergency management and employee wellness..

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority, which is responsible for approving offender transfers between institutions and scheduling treatment beds; the Central Transportation Unit, which is primarily responsible for the return of parole violators from across the state and country; the Offender Grievance Unit, which is responsible for processing offender grievance appeals; and the Security Intelligence Unit, which is responsible for the oversight of divisional and department-wide security issues.

The Division of Offender Rehabilitative Services (DORS) provides programming and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Use and Recovery Services, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole operates 46 field district offices, 11 field satellite offices, 22 institutional parole offices, six Community Supervision Centers and one Transition Center in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole or conditional release by the Parole Board. It monitors offenders through direct supervision, which may include the use of Residential Facilities and Electronic Monitoring. The agency also uses supervision strategies including community-based substance use and mental health treatment services for offenders.

MISSOURI
Department of Corrections

2018 Version 1.0

ASPIRATION	We will improve lives for safer communities		
THEMES	Safer work environment	Improving workforce	Reducing risk & recidivism
INITIATIVES	• Ensure safer worksites • Equip staff to succeed	• Hire, develop, and retain quality staff • Develop Corrections brand	• Enhance reentry efforts
MEASURES	• Decrease staff/offender assaults • Decrease offender/offender assaults • Decrease use of force incidents • Decrease average length of stay in restrictive housing • Decrease population in restrictive housing • Increase number of offenders receiving programming in restrictive housing • Increase number of CIT trained staff • Decrease contraband brought into DOC facilities	• Increase employee retention rate • Increase applicants in CO I pool • Decrease average days from recruitment to hiring for front-line staff • Decrease overtime accrual • Increase supervisors trained in conflict management • Increase staff trained in suicide prevention • Increase college credits awarded to staff	• Increase job placement prior to release from prison • Reduce drug screens positive for opioids • Increase housing stability for clients in the community • Increased employment stability for offenders in the community • Reduce returns to prison for violations • Reduce returns to prison for technical violations • Reduce entries to prison for violations • Reduce entries to prison for technical violations • Increase offenders with validated risk/ need assessment • Increase offenders with risk-need-responsivity focused case plan • Increase eligible offenders paroled

Department strategic overview: FY20 Budget

DEPARTMENT:	*Corrections*
DIRECTOR:	*Anne L. Precythe*
DEPARTMENT ASPIRATION:	***We will improve lives for safer communities***
HIGHLIGHTS FROM FY18-FY19	**>Justice Reinvestment, Phase I** - Funding for community-based recovery support services for offenders to improve offender success and avoid much higher incarceration costs. Program referrals have begun. (DOC - Reduce Risk & Recidivism) **>County Reimbursement** - Appropriation authority to allow the state to reimburse counties for the costs of alternative jail sanctions as an alternative to expensive jail incarceration costs. The intent is to apply savings generated by the alternative to begin paying down the arrearage owed to counties without having to request new resources. The proposal process has been established and the department is awaiting county proposals. **>Probation and Parole Office Safety** - Funding was obtained for safety equipment such as walk-through metal detectors for all probation and parole field offices. Walk-through metal detectors and wands have been purchased and installed. (DOC Safer Work Environments) **>FY18 Reentry/Transitional Housing Unit Restoration** - $2 million appropriation for Reentry activities and contracted Transitional Housing Units. DOC has established four THU's (one in each quadrant of the state), providing 6 months of release planning services such as housing, transportation, and employment. Also includes 3 months of post-release services. To date, 127 offenders have completed the pre-release portion and are now participating in the post-release portion of the program. (DOC Reduce Risk & Recidivism)
FY20 PRIORITIES	**>Staff Compensation Plan -** The department needs targeted funding to address staff recruitment and retention problems. This request is in conjunction with the Governor's priority of workforce development. **>Facility Consolidation** - Consolidation of operations and efficiencies applied at DOC facilities deliver savings to support a pay raise for correctional officers while ensuring safety and improving security. **>Justice Reinvestment, Phase II** - Funding to expand Justice Reinvestment activities to an additional community in the state in an effort to continue to reduce the prison population and avoid the need to construct new correctional centers. **>IT Improvements -** Funding to complete the conversion of the DOC offender management from an AS400 based system to a web format system, which is in conjunction with the Governor's priority of infrastructure. **>Probation and Parole Officer Safety** - Funding for firearms and safety equipment for one-third of the community supervision officers. (DOC - Safer Work Environments)
FY21 PREVIEW	**>Staff Safety** - The department intends to continue to focus on safe work environments by improving staff recruitment and retention efforts including staff compensation. In conjunction with Governor's priority of workforce development. **>Reducing Risk & Recidivism** - Continue to expand Justice Reinvestment activities to additional communities in the state. In conjunction with the Governor's priority of infrastructure. **>Facility Repurposing** - Repurpose existing facilities to better and more efficiently serve the department's needs. In conjunction with the Governor's priority of infrastructure. **>Facility Security Enhancements** - Improve/replace security features at corrections centers such as changes/improvements to points of entry/exit. In conjunction with the Governor's priority of infrastructure.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Working Capital Revolving Fund	Audit Report # 2018-002	1/25/18	http://www.auditor.mo.gov/
Working Capital Revolving Fund Letter	Audit Report # 2016-146	12/30/16	http://www.auditor.mo.gov/
Review of County Remibursements for Assessment Maintenance Plans	Oversight Evaluation	12/1/15	http://www.legislativeoversight.mo.gov/
Review Department of Corrections County Offender Per Diem Payments	Oversight Evaluation	12/1/15	http://www.legislativeoversight.mo.gov/
Department of Corrections	Audit Report # 2015-010	2/1/15	http://www.auditor.mo.gov/
Review of the Department of Corrections and OA Food Service Contract	Oversight Evaluation	1/1/14	http://www.legislativeoversight.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/

Department-wide Requests

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	various
Division	**Department-wide**		
DI Name	**FY 2020 Pay Plan** **DI# 0000012**	**HB Section**	various

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	**Federal**	**Other**	**Total**	**E**		**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		**PS**	5,793,129	36,771	176,113	6,006,013	
EE	0	0	0	0		**EE**	0	0	0	0	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**0**	**0**	**0**	**0**		**Total**	**5,793,129**	**36,771**	**176,113**	**6,006,013**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*1,765,166*	*11,204*	*53,662*	*1,830,032*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Canteen Fund, Working Capital Revolving Fund, Inmate Revolving Fund, Crime Victim Compensation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	various
Division	**Department-wide**		
DI Name	**FY 2020 Pay Plan** **DI# 0000012**	**HB Section**	various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0	0.00		
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	5,793,129		36,771		176,113		6,006,013	0.00		
Total PS	**5,793,129**	**0.00**	**36,771**	**0.00**	**176,113**	**0.00**	**6,006,013**	**0.00**	**0**	
Grand Total	**5,793,129**	**0.00**	**36,771**	**0.00**	**176,113**	**0.00**	**6,006,013**	**0.00**	**0**	

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,274	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	365	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,713	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,205	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	2,229	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	603	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	647	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,205	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	851	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	6,767	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	4,207	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,175	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,294	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	500	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	561	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	4,746	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	970	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,938	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,718	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,739	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,379	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,179	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,199	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,091	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	4,201	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
Pay Plan - 0000012								
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,170	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**54,927**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$54,927**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$53,434**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,493**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OFFICE OF PROF STNDRDS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,337	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	543	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	421	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	4,440	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	4,709	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	1,283	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	8,377	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,230	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	970	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	925	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,679	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5,686	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,788	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	698	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	590	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**36,676**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$36,676**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$36,676**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	36,307	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**36,307**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$36,307**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$36,307**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POPULATION GROWTH POOL								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	46,683	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**46,683**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$46,683**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$46,683**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DHS STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,779	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,623	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,231	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,672	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,489	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,032	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,162	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	661	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	838	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,299	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	624	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,469	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	5,342	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,459	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	990	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	635	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	722	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,546	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	552	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	644	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,779	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,714	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,031	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	2,613	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	5,836	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	648	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	16,947	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,060	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,050	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,174	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	3,530	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	998	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DHS STAFF								
Pay Plan - 0000012								
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	0.00	543	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	0	0.00	1,114	0.00
PAINTER	0	0.00	0	0.00	0	0.00	581	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	1,473	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	0	0.00	1,248	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	2,654	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,054	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	0	0.00	1,155	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	711	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,890	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	0	0.00	959	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,565	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	3,025	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,130	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,375	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	673	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	5	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	722	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	3,802	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	764	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	425	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**111,017**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$111,017**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$111,017**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	92,641	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**92,641**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$92,641**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$92,641**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DAI STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,441	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	406	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	4,728	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	568	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	640	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	840	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	1,204	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	2,162	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	11,114	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,320	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	725	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	800	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	249	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,409	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,735	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	800	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	806	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	278	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,295	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	3,999	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	763	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	500	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**43,782**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$43,782**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$43,782**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,034	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	445	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,247	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,400	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,475	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,510	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	571	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	872	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	588	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	563	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	592	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,726	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,644	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	592	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	678	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	161,630	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,738	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,579	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,736	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	757	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	475	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	628	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,027	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,248	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,226	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	695	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	581	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	671	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	12,191	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,236	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	530	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	488	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,692	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,864	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	521	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	539	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,100	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	530	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,961	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	656	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	777	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	563	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	816	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,703	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,182	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**271,483**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$271,483**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$269,592**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,891**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	911	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	422	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,504	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	845	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,891	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,068	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	529	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	936	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	584	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	458	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	565	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,765	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,455	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	565	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	114,624	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	18,271	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,248	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,175	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	710	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	903	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,050	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,549	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,120	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	611	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,555	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	674	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	17,811	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	639	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,599	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	503	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	871	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	947	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,815	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	565	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	519	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	556	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	512	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	529	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	911	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,726	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	584	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	741	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	510	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	747	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,622	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,060	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**218,899**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$218,899**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$217,448**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,451**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OZARK CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	961	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,337	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	859	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	480	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,138	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	451	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	596	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	512	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	568	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,642	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,479	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	524	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	40,105	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	5,871	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,822	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,230	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	767	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	524	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	513	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,628	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	639	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	521	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	695	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	4,624	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,299	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	513	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	918	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,417	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,085	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	573	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	507	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	539	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OZARK CORR CTR								
Pay Plan - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	541	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,182	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	632	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	517	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,704	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	969	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**88,438**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$88,438**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$87,389**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,049**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	927	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	445	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,546	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,328	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,549	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,637	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	885	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	671	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	515	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,038	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,975	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	561	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	112,853	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	16,359	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,809	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,474	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	770	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	468	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	607	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,539	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,126	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	671	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,066	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	695	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	14,807	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,772	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	557	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,017	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,950	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	607	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	581	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	596	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan - 0000012								
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	518	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,023	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,815	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	637	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	785	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	576	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	799	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,839	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,075	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**204,024**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$204,024**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$202,090**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,934**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
ALGOA CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	990	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,489	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,721	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,909	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,527	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	422	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	614	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	455	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	562	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,948	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,473	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	638	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	89,678	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	12,928	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,933	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,208	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	766	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	453	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	582	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,015	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,507	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	550	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	673	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	484	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	660	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	13,095	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,817	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	534	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	432	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,878	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,307	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	572	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
ALGOA CORR CTR								
Pay Plan - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	484	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	502	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,648	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	788	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	531	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	752	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,799	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,171	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**169,051**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$169,051**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$168,096**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$955**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,002	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,150	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	846	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,412	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,529	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	849	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	622	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	513	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	554	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,619	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,968	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	601	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	102,320	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	12,584	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,984	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,132	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	709	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	468	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	623	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,024	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,113	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	564	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	686	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	520	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	639	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	9,050	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,566	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	530	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,267	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,667	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	581	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	527	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	551	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	967	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	701	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	513	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	765	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,674	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,080	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**170,026**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$170,026**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$169,063**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$963**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	912	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	11	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,494	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	849	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,483	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,048	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	544	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	477	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	636	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	469	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	563	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,254	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,447	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	564	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	121,615	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	19,052	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,296	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,257	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	743	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	455	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	582	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,189	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,449	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	544	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	636	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,549	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	660	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	16,530	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,479	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	512	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	432	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,388	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,724	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	563	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	509	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	526	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,034	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,255	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	590	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	768	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	684	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,691	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,012	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**224,538**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$224,538**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$223,090**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,448**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	971	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,536	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,270	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	964	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,055	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	427	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	605	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	529	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	579	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,501	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,464	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	562	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	83,875	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	11,935	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,840	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,437	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	790	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	455	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	592	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	536	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,010	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	543	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	603	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,025	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	633	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	11,192	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,381	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	572	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	475	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,468	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,207	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	581	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	552	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,028	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,699	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	584	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	632	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	543	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	742	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,714	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,142	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**157,805**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$157,805**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$156,816**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$989**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,368	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	433	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,512	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,791	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,359	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,243	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	584	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	837	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	671	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	482	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,955	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,529	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	624	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	173,566	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	25,887	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,603	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,082	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	789	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	485	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	582	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,011	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,239	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,167	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	711	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	507	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	723	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	17,794	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,381	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,581	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	526	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	863	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	938	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,306	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,717	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	501	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	532	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,008	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,362	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,172	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	590	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	787	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	501	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,550	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,749	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,037	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,113	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**304,748**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$304,748**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$300,928**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,820**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	957	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	843	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,469	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,302	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,923	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,672	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	542	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	868	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	498	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	561	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,786	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,390	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	558	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	139,879	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	21,438	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,773	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,150	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	790	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	453	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	602	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,051	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,031	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,118	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	695	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,067	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	695	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	13,195	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,464	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	498	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,182	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	933	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,738	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	561	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	547	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	488	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,023	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	913	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,782	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	731	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	561	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	779	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,628	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	990	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	499	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**245,829**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$245,829**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$244,812**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,017**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POTOSI CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	942	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,425	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,322	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	513	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,561	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	449	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	611	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	490	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	618	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,327	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,986	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	635	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	102,063	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	14,355	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,765	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,184	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	800	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	542	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	522	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,585	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	596	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	662	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	581	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	635	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	6,205	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	617	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,306	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	617	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,907	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,697	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	561	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	539	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POTOSI CORR CTR								
Pay Plan - 0000012								
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	503	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,495	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,824	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,638	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	590	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	747	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	548	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	762	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,623	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,070	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**174,974**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$174,974**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$173,990**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$984**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	937	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,293	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,541	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	521	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,000	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	417	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	592	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	498	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	595	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,425	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,072	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	561	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	132,196	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	15,906	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,617	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,061	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	790	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	1,059	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	453	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	592	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	479	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,078	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	625	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	671	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	515	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	695	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,921	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,578	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,934	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	522	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,330	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,599	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	581	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	503	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	524	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	533	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,478	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	625	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	498	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	779	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,747	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,098	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**217,995**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$217,995**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$217,023**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$972**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TIPTON CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	949	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	445	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,040	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	855	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,487	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,659	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	587	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	871	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	647	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	497	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	568	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,507	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,481	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	609	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	88,479	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	12,857	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,185	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,904	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	760	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	468	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	624	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	528	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,109	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	605	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	641	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,083	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	631	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,775	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,765	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	581	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	434	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,914	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TIPTON CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,116	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	602	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	559	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	532	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	513	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,638	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	606	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	639	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	558	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	789	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,633	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,099	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**163,385**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$163,385**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$161,915**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,470**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	922	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	452	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,787	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,565	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,417	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,564	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	611	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	866	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	659	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	489	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	592	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,366	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,612	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	637	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	144,753	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	21,005	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,012	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,994	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	740	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	468	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	595	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	522	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,002	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	598	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	671	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,059	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	661	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	15,235	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	671	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,578	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	524	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,612	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,069	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,215	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,737	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	487	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	566	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	487	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,016	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	852	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,715	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	590	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	748	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	513	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,539	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,627	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,059	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**257,015**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$257,015**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$256,034**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$981**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	512	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,888	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,676	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,056	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,011	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	437	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	581	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	475	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	569	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,522	0.00
COOK III	0	0.00	0	0.00	0	0.00	985	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	561	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	46,733	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	6,629	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,027	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,572	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	799	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	498	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	530	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,522	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	552	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	495	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	624	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	3,415	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,031	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	495	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,936	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	571	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	531	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	524	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	498	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	882	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan - 0000012								
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,153	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	670	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	515	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,643	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	970	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	323	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**94,411**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$94,411**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$93,958**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$453**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	955	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,152	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	906	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,644	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,657**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,657**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$4,657**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	928	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	460	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,773	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,298	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,926	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,654	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	567	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	848	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	613	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	482	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	591	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,402	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,501	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	624	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	158,995	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,925	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,296	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,203	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	739	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	468	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	596	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,004	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,486	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,106	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	687	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,063	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	677	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	12,736	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,768	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,101	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,742	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,447	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,705	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	622	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	515	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,027	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	927	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,183	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	590	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	746	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	533	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	752	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,611	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,048	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**266,521**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$266,521**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$265,544**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$977**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	908	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,521	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,017	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,820	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,047	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	526	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	426	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	582	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	468	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	562	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	562	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,820	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,952	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	561	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	175,585	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	25,379	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,694	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,894	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	774	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	475	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	647	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,023	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,020	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,126	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	660	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	508	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	673	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	15,883	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,250	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,574	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	572	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,292	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,365	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,817	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,113	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	499	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	572	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	488	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,497	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,362	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,628	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	500	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	593	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	747	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	551	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,475	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,799	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,105	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**304,468**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$304,468**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$303,039**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,429**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	929	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,019	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	855	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,899	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,044	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	547	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	849	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	596	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	483	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	576	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,044	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,966	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	572	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	122,697	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	17,561	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,149	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,208	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	780	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	468	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	596	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,030	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,532	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	544	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	662	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	522	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	647	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,825	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,243	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	539	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,473	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,703	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	592	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	536	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	539	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	533	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,495	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,700	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	613	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	777	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	513	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	701	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,676	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,158	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**209,947**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$209,947**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$208,055**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,892**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,371	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	402	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,487	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,255	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,869	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,524	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	529	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	422	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	585	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	462	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	565	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,075	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,959	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	565	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	121,051	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	17,822	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,567	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,110	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	770	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	461	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	588	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,006	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,510	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	532	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	609	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	490	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	631	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,636	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,768	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	575	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,381	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,658	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	565	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	487	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	529	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	486	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,517	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,714	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	627	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	700	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	606	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	703	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	1,058	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	556	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**206,483**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$206,483**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$204,594**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,889**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
KC REENTRY CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	444	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,089	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	456	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,014	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	420	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	582	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	501	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,634	0.00
COOK III	0	0.00	0	0.00	0	0.00	553	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	518	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	433	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	25,952	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	4,171	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,275	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	709	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	498	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	544	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	555	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	4,301	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,060	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	430	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	507	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	458	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	526	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	613	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	630	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,575	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
KC REENTRY CENTER								
Pay Plan - 0000012								
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	913	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**56,361**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$56,361**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$55,088**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,273**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DORS STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	527	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	422	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	460	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	672	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	4,367	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	0	0.00	1,022	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,997	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,376	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,141	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	3,298	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,973	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	2,706	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	763	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,724**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,724**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$20,724**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SUBSTANCE USE & RECOVERY								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	454	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,402	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	412	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	467	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	422	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	581	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	2,102	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	616	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	0	0.00	2,933	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	29,036	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	8,375	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	3,333	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	509	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	511	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	1,088	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	698	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	3,298	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	885	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**59,122**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$59,122**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$59,122**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EDUCATION SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	469	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,863	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	668	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	47,582	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	0	0.00	4,470	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	26	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	10,734	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	1,784	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	12,931	0.00
SCHOOL COUNSELOR II	0	0.00	0	0.00	0	0.00	1,650	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	19,329	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	765	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	614	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	648	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	9,787	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	2,668	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	806	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**121,794**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$121,794**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$88,848**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$32,946**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	918	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,362	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,826	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,249	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,126	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	518	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	592	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	640	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	631	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	716	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	636	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	3,166	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	1,138	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	491	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	658	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,024	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,255	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	576	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	13,374	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	621	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	0	0.00	1,593	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	26,378	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	11,781	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	13,158	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	2,722	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	707	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	715	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	3,734	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	731	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	1,649	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	0	0.00	406	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	643	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	696	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	2,883	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	0	0.00	1,733	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,108	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,414	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	471	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	0	0.00	970	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**110,009**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$110,009**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$110,009**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
P&P STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,956	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	82,390	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	22,052	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,341	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	507	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	2,505	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,821	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	4,658	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	479	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	514	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	89,687	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	694,104	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	0	0.00	8,971	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	6,148	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	51,448	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	8,085	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,368	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	883	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	8,065	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	1,415	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,610	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	132	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,276	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	571	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	765	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**995,751**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$995,751**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$995,751**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TRANSITION CENTER OF ST LOUIS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	491	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	438	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,147	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	474	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	985	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	568	0.00
COOK II	0	0.00	0	0.00	0	0.00	1,744	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,019	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	594	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,919	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	619	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	786	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	468	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	553	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	663	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	31,501	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	8,082	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	2,092	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	4,806	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	482	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,076	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	584	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	571	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	605	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	513	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	0	0.00	1,630	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TRANSITION CENTER OF ST LOUIS								
Pay Plan - 0000012								
CORRECTIONS MGR B3	0	0.00	0	0.00	0	0.00	920	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**67,330**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$67,330**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$67,330**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DOC COMMAND CENTER								
Pay Plan - 0000012								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	5,323	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	2,086	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,444	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	584	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**9,437**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,437**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$9,437**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
COMMUNITY SUPERVISION CENTERS								
Pay Plan - 0000012								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,647	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,382	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	43,392	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	9,111	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	4,186	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,054	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**65,772**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$65,772**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$65,772**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
RETENTION PAY								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	122,983	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**122,983**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$122,983**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$118,691**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$464**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,828**	**0.00**

NEW DECISION ITEM
RANK: 2 OF

Department:	**Corrections**	**Budget Unit**	various
Division:	**Department-wide**		
DI Name:	**FY 2019 Pay Plan Cost-to-Continue** **DI# 0000013**	**HB Section**	various

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	3,828,044	15,050	86,116	3,929,210	**PS**	3,679,957	15,050	85,766	3,780,773	
EE	0	0	0	0	**EE**	0	0	0	0	
PSD	0	0	0	0	**PSD**	0	0	0	0	
TRF	0	0	0	0	**TRF**	0	0	0	0	
Total	**3,828,044**	**15,050**	**86,116**	**3,929,210**	**Total**	**3,679,957**	**15,050**	**85,766**	**3,780,773**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*1,166,405*	*4,586*	*26,240*	*1,197,230*	***Est. Fringe***	*1,121,283*	*4,586*	*26,133*	*1,152,002*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund, Inmate Revolving Fund, Inmate Canteen Fund, Crime Victim Compensation Fund

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund, Inmate Revolving Fund, Inmate Canteen Fund, Crime Victim Compensation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY2019 budget includes appropriation authority for a $700 pay increase for employees making under $70,000 and a 1% pay increase for employees making over $70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY2020.

NEW DECISION ITEM
RANK: 2 OF

Department:	**Corrections**	**Budget Unit**	various
Division:	**Department-wide**		
DI Name:	**FY 2019 Pay Plan Cost-to-Continue** **DI# 0000013**	**HB Section**	various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on a $700 pay increase for employees making under $70,000 and a 1% pay increase for employees making over $70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages	3,828,044	0.00	15,050	0.00	86,116	0.00	3,929,210	0.00		
Total PS	**3,828,044**	**0.00**	**15,050**	**0.00**	**86,116**	**0.00**	**3,929,210**	**0.00**	**0**	
Grand Total	**3,828,044**	**0.00**	**15,050**	**0.00**	**86,116**	**0.00**	**3,929,210**	**0.00**	**0**	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	3,679,957	0.00	15,050	0.00	85,766	0.00	3,780,773	0.00		
Total PS	**3,679,957**	**0.00**	**15,050**	**0.00**	**85,766**	**0.00**	**3,780,773**	**0.00**	**0**	
Grand Total	**3,679,957**	**0.00**	**15,050**	**0.00**	**85,766**	**0.00**	**3,780,773**	**0.00**	**0**	

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	2,450	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	700	0.00	700	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	350	0.00	350	0.00
BUDGET ANAL II	0	0.00	0	0.00	700	0.00	700	0.00
BUDGET ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	5,600	0.00	5,600	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
RESEARCH ANAL II	0	0.00	0	0.00	700	0.00	700	0.00
RESEARCH ANAL III	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
PLANNER I	0	0.00	0	0.00	350	0.00	350	0.00
PLANNER III	0	0.00	0	0.00	2	0.00	2	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	3	0.00	3	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	1	0.00	1	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,750	0.00	1,750	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	350	0.00	350	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	640	0.00	640	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	567	0.00	567	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	700	0.00	700	0.00
LEGAL COUNSEL	0	0.00	0	0.00	350	0.00	350	0.00
CHIEF COUNSEL	0	0.00	0	0.00	75	0.00	75	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	2,450	0.00	2,450	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	1,050	0.00	1,050	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**30,338**	**0.00**	**30,338**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$30,338**	**0.00**	**$30,338**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$29,288**	**0.00**	**$29,288**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,050**	**0.00**	**$1,050**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OFFICE OF PROF STNDRDS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	700	0.00	700	0.00
INVESTIGATOR II	0	0.00	0	0.00	4,900	0.00	4,900	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	350	0.00	350	0.00
LEGAL COUNSEL	0	0.00	0	0.00	700	0.00	700	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	700	0.00	700	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**18,900**	**0.00**	**18,900**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$18,900**	**0.00**	**$18,900**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$18,900**	**0.00**	**$18,900**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
REENTRY								
Pay Plan FY19-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	15,050	0.00	15,050	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**15,050**	**0.00**	**15,050**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$15,050**	**0.00**	**$15,050**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$15,050**	**0.00**	**$15,050**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DHS STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	2,450	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	4,200	0.00
STOREKEEPER I	0	0.00	0	0.00	3,500	0.00	3,500	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	700	0.00	700	0.00
AUDITOR II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	700	0.00	700	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
TRAINING TECH II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
TRAINING TECH III	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PLANNER III	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	1,750	0.00	1,750	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	8,050	0.00	8,050	0.00
COOK III	0	0.00	0	0.00	2,100	0.00	2,100	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	700	0.00	700	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,450	0.00	2,450	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	9,457	0.00	9,457	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	700	0.00	700	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	2,450	0.00	2,450	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	700	0.00	700	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DHS STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	350	0.00	350	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	700	0.00	700	0.00
PAINTER	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	700	0.00	700	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	700	0.00	700	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	382	0.00	382	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	29	0.00	29	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	374	0.00	374	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	454	0.00	454	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**67,396**	**0.00**	**67,396**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$67,396**	**0.00**	**$67,396**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$67,396**	**0.00**	**$67,396**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DAI STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	3,294	0.00	3,294	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INVESTIGATOR I	0	0.00	0	0.00	6,650	0.00	6,650	0.00
INVESTIGATOR II	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	465	0.00	465	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,233	0.00	1,233	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	350	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	350	0.00	350	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	175	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**24,067**	**0.00**	**24,067**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$24,067**	**0.00**	**$24,067**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$24,067**	**0.00**	**$24,067**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,650	0.00	6,650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER I	0	0.00	0	0.00	2,450	0.00	2,100	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	4,550	0.00	4,550	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	114,100	0.00	113,400	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	15,050	0.00	15,050	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,550	0.00	4,550	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	7,350	0.00	7,350	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS CASE MANAGER I	0	0.00	0	0.00	10	0.00	10	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,500	0.00	3,500	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	700	0.00	700	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	350	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	391	0.00	391	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**184,851**	**0.00**	**183,801**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$184,851**	**0.00**	**$183,801**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$184,501**	**0.00**	**$183,451**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	9,100	0.00	8,750	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	3,850	0.00	3,850	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	82,250	0.00	81,900	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	12,250	0.00	12,250	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,850	0.00	3,850	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	10,850	0.00	10,850	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	350	0.00	350	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	700	0.00	700	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,150	0.00	3,150	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	350	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	700	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**151,900**	**0.00**	**150,850**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$151,900**	**0.00**	**$150,850**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$151,550**	**0.00**	**$150,500**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OZARK CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	700	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	26,600	0.00	26,600	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	3,850	0.00	3,850	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	700	0.00	700	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OZARK CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	350	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**58,100**	**0.00**	**57,400**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$58,100**	**0.00**	**$57,400**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$57,750**	**0.00**	**$57,050**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	4,200	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER I	0	0.00	0	0.00	2,450	0.00	2,100	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	3,150	0.00	3,150	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	77,700	0.00	77,000	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,500	0.00	10,500	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,150	0.00	3,150	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	9,100	0.00	9,100	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,150	0.00	3,150	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	700	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	606	0.00	606	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	355	0.00	355	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**135,711**	**0.00**	**134,661**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$135,711**	**0.00**	**$134,661**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$135,361**	**0.00**	**$134,311**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
ALGOA CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,550	0.00	4,200	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	3,150	0.00	3,150	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	62,300	0.00	62,300	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,400	0.00	8,400	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,450	0.00	2,450	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	8,050	0.00	8,050	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,800	0.00	2,800	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
ALGOA CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	350	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	387	0.00	387	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**114,137**	**0.00**	**113,437**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$114,137**	**0.00**	**$113,437**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$113,787**	**0.00**	**$113,087**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	3,850	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	70,700	0.00	70,700	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,400	0.00	8,400	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,450	0.00	2,450	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,600	0.00	5,600	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	700	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	357	0.00	357	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**115,507**	**0.00**	**114,807**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$115,507**	**0.00**	**$114,807**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$115,157**	**0.00**	**$114,457**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	9,100	0.00	8,750	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER I	0	0.00	0	0.00	1,750	0.00	1,400	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	4,200	0.00	4,200	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	87,500	0.00	87,150	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	12,600	0.00	12,600	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,850	0.00	3,850	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	11,207	0.00	11,207	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,750	0.00	1,750	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	3,150	0.00	3,150	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	700	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,100	0.00	2,100	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**159,607**	**0.00**	**158,557**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$159,607**	**0.00**	**$158,557**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$159,257**	**0.00**	**$158,207**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,550	0.00	4,200	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	350	0.00
STOREKEEPER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	57,050	0.00	57,050	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,700	0.00	7,700	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	6,650	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	700	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	378	0.00	378	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**104,678**	**0.00**	**103,978**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$104,678**	**0.00**	**$103,978**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$104,328**	**0.00**	**$103,628**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,750	0.00	8,750	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
STOREKEEPER I	0	0.00	0	0.00	2,450	0.00	2,100	0.00
STOREKEEPER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	7,000	0.00	7,000	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	121,450	0.00	119,350	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	16,450	0.00	16,450	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,900	0.00	4,900	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,800	0.00	2,800	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	10,850	0.00	10,850	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	700	0.00	700	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,500	0.00	3,500	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	700	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	4,200	0.00	4,200	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	700	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	700	0.00	700	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**206,850**	**0.00**	**204,400**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$206,850**	**0.00**	**$204,400**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$206,500**	**0.00**	**$204,050**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,050	0.00	7,700	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER I	0	0.00	0	0.00	2,100	0.00	1,750	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	3,150	0.00	3,150	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	99,050	0.00	99,050	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	13,650	0.00	13,650	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,200	0.00	4,200	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	8,400	0.00	8,400	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,500	0.00	3,500	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	700	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	700	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	700	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**169,750**	**0.00**	**169,050**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$169,750**	**0.00**	**$169,050**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$169,400**	**0.00**	**$168,700**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POTOSI CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	3,150	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	69,300	0.00	68,950	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	9,450	0.00	9,450	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,800	0.00	2,800	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,850	0.00	3,850	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	350	0.00	350	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POTOSI CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	354	0.00	354	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**116,554**	**0.00**	**116,204**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$116,554**	**0.00**	**$116,204**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$116,204**	**0.00**	**$115,854**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7,350	0.00	7,350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	2,450	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	350	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	92,050	0.00	92,050	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,850	0.00	10,850	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,200	0.00	4,200	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR I	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	6,650	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	700	0.00	700	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	363	0.00	363	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**149,463**	**0.00**	**149,113**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$149,463**	**0.00**	**$149,113**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$149,113**	**0.00**	**$148,763**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TIPTON CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	2,800	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	60,200	0.00	59,850	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,050	0.00	8,050	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,450	0.00	2,450	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	6,650	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TIPTON CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	350	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	363	0.00	363	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**107,813**	**0.00**	**107,113**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$107,813**	**0.00**	**$107,113**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$107,463**	**0.00**	**$106,763**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	10,850	0.00	10,500	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
STOREKEEPER I	0	0.00	0	0.00	1,750	0.00	1,400	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	102,200	0.00	102,200	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	14,000	0.00	14,000	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,200	0.00	4,200	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	9,450	0.00	9,450	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	350	0.00	350	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
LABOR SPV	0	0.00	0	0.00	2,100	0.00	2,100	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,800	0.00	2,800	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	700	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	700	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**178,150**	**0.00**	**177,450**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$178,150**	**0.00**	**$177,450**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$177,800**	**0.00**	**$177,100**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,400	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	350	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
COOK III	0	0.00	0	0.00	700	0.00	700	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	31,150	0.00	31,150	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	4,200	0.00	4,200	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	350	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	700	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
STATIONARY ENGR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	203	0.00	203	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**62,503**	**0.00**	**61,803**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$62,503**	**0.00**	**$61,803**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$62,503**	**0.00**	**$61,803**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,900	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY SPV	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,450	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	80,500	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,850	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,500	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,300	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,100	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	700	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	700	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**135,100**	**0.00**	**3,150**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$135,100**	**0.00**	**$3,150**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$134,750**	**0.00**	**$3,150**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,400	0.00	8,050	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	113,050	0.00	113,050	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	15,050	0.00	15,050	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,550	0.00	4,550	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	8,050	0.00	8,050	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,150	0.00	3,150	0.00
INVESTIGATOR I	0	0.00	0	0.00	700	0.00	700	0.00
LABOR SPV	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	700	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	700	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	386	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**185,186**	**0.00**	**184,450**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$185,186**	**0.00**	**$184,450**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$184,836**	**0.00**	**$184,100**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	10	0.00	10	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,600	0.00	12,600	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	2,450	0.00
STOREKEEPER I	0	0.00	0	0.00	2,100	0.00	1,750	0.00
STOREKEEPER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY SPV	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	6,300	0.00	6,300	0.00
COOK III	0	0.00	0	0.00	2,100	0.00	2,100	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	125,650	0.00	125,300	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	16,800	0.00	16,800	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	5,250	0.00	5,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	1,400	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	9,800	0.00	9,800	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	700	0.00	700	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
LABOR SPV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,150	0.00	3,150	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	700	0.00	700	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	365	0.00	365	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**213,175**	**0.00**	**212,475**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$213,175**	**0.00**	**$212,475**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$212,825**	**0.00**	**$212,125**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,600	0.00	5,600	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	86,800	0.00	86,100	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	11,550	0.00	11,550	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,150	0.00	3,150	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	6,650	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	383	0.00	383	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**144,233**	**0.00**	**143,183**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$144,233**	**0.00**	**$143,183**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$143,883**	**0.00**	**$142,833**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	4,200	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	2,450	0.00	2,450	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	86,100	0.00	85,400	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	11,900	0.00	11,900	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,500	0.00	3,500	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	700	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	6,650	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,100	0.00	2,100	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	2,450	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	350	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**142,800**	**0.00**	**141,750**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$142,800**	**0.00**	**$141,750**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$142,450**	**0.00**	**$141,400**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$350**	**0.00**	**$350**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
KC REENTRY CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	1,750	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
COOK III	0	0.00	0	0.00	350	0.00	350	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	18,613	0.00	18,613	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,800	0.00	2,800	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	700	0.00	700	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
KC REENTRY CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
CORRECTIONS MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**38,213**	**0.00**	**38,213**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$38,213**	**0.00**	**$38,213**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$37,513**	**0.00**	**$37,513**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$700**	**0.00**	**$700**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DORS STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,442	0.00	1,442	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	455	0.00	455	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	377	0.00	377	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,089	0.00	1,089	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	753	0.00	753	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,666**	**0.00**	**8,666**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,666**	**0.00**	**$8,666**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$8,666**	**0.00**	**$8,666**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SUBSTANCE USE & RECOVERY								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,500	0.00	3,500	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	350	0.00	350	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	19,600	0.00	19,600	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	4,900	0.00	4,900	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	350	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	700	0.00	700	0.00
LABORATORY MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	1,400	0.00	1,400	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**38,150**	**0.00**	**38,150**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$38,150**	**0.00**	**$38,150**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$38,150**	**0.00**	**$38,150**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EDUCATION SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,650	0.00	6,650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	529	0.00	529	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	29,922	0.00	29,922	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	700	0.00	700	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	1,750	0.00	1,750	0.00
LIBRARIAN II	0	0.00	0	0.00	7,000	0.00	7,000	0.00
EDUCATION ASST II	0	0.00	0	0.00	700	0.00	700	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	6,300	0.00	6,300	0.00
SCHOOL COUNSELOR II	0	0.00	0	0.00	700	0.00	700	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	11,550	0.00	11,550	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	4,900	0.00	4,900	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**73,501**	**0.00**	**73,501**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$73,501**	**0.00**	**$73,501**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$73,501**	**0.00**	**$73,501**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	3,150	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	2,450	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTANT III	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	3,850	0.00	3,850	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	700	0.00	700	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
CHEMIST II	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	9,450	0.00	9,450	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	350	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	22,750	0.00	22,750	0.00
FACTORY MGR I	0	0.00	0	0.00	7,350	0.00	7,350	0.00
FACTORY MGR II	0	0.00	0	0.00	7,350	0.00	7,350	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	350	0.00	350	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	350	0.00	350	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	2,450	0.00	2,450	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	350	0.00	350	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	700	0.00	700	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	350	0.00	350	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY19-Cost to Continue - 0000013								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	366	0.00	366	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	700	0.00	700	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	700	0.00	700	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**77,716**	**0.00**	**77,716**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$77,716**	**0.00**	**$77,716**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$77,716**	**0.00**	**$77,716**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
P&P STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	3,150	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	75,425	0.00	75,425	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	17,500	0.00	17,500	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,100	0.00	2,100	0.00
EXECUTIVE II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	2,450	0.00	2,450	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	350	0.00	350	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	350	0.00	350	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	45,500	0.00	45,500	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	415,909	0.00	415,909	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	4,900	0.00	4,900	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	2,800	0.00	2,800	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	22,750	0.00	22,750	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	2,800	0.00	2,800	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	350	0.00
BOARD MEMBER	0	0.00	0	0.00	2,662	0.00	2,662	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	468	0.00	468	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,517	0.00	1,517	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	700	0.00	700	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	350	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**604,831**	**0.00**	**604,831**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$604,831**	**0.00**	**$604,831**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$604,831**	**0.00**	**$604,831**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TRANSITION CENTER OF ST LOUIS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	2,100	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
COOK II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
COOK III	0	0.00	0	0.00	700	0.00	700	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	1,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	350	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	21,700	0.00	21,700	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	5,250	0.00	5,250	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	2,576	0.00	2,576	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	700	0.00	700	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	350	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	350	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	350	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	350	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	700	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TRANSITION CENTER OF ST LOUIS								
Pay Plan FY19-Cost to Continue - 0000013								
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**44,226**	**0.00**	**44,226**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$44,226**	**0.00**	**$44,226**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$44,226**	**0.00**	**$44,226**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DOC COMMAND CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	3,570	0.00	3,570	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	1,120	0.00	1,120	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	700	0.00	700	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**5,740**	**0.00**	**5,740**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,740**	**0.00**	**$5,740**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$5,740**	**0.00**	**$5,740**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
COMMUNITY SUPERVISION CENTERS								
Pay Plan FY19-Cost to Continue - 0000013								
STOREKEEPER I	0	0.00	0	0.00	2,597	0.00	2,597	0.00
STOREKEEPER II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	31,500	0.00	31,500	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	6,300	0.00	6,300	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	2,100	0.00	2,100	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**46,347**	**0.00**	**46,347**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$46,347**	**0.00**	**$46,347**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$46,347**	**0.00**	**$46,347**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
RETENTION PAY								
Retention Pay Plan - 1931001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,912,720	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	30,916	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	106,524	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	148,421	0.00
INMATE	0	0.00	0	0.00	0	0.00	190	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	76	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,198,847	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,198,847**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,691	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	464	0.00
CANTEEN FUND	0	0.00	0	0.00	0	0.00	1,598	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	2,226	0.00
INMATE	0	0.00	0	0.00	0	0.00	3	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,983	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**122,983**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,321,830**	**0.00**

NEW DECISION ITEM
RANK: 3 OF

Department:	**Corrections**	**Budget Unit**	Various
Division:	**Department-wide**		
DI Name:	**FY20 Retention Pay Plan** **DI# 1931001**	**HB Section**	Various

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	**Federal**	**Other**	**Total**	**E**		**GR**	**Federal**	**Other**	**Total**	**E**
PS	1	0	0	1		**PS**	7,912,720	30,916	255,211	8,198,847	
EE	0	0	0	0		**EE**	0	0	0	0	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**1**	**0**	**0**	**1**		**Total**	**7,912,720**	**30,916**	**255,211**	**8,198,847**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*2,411,006*	*9,420*	*77,763*	*2,498,189*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Working Capital Revolving Fund, Inmate Revolving Fund, Inmate Canteen Fund, Crime Victim Compensation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a retention-based pay raise for Department of Corrections employees beginning January 1, 2020. The pay raise would provide a 1% (of the employee's class induction rate) increase for every two (2) years of continuous department service, capped at 20 years. Executive level staff of the department and members of the Parole Board would **NOT** be eligible for this pay plan.

NEW DECISION ITEM
RANK: 3 OF

Department:	**Corrections**		**Budget Unit**	Various
Division:	**Department-wide**			
DI Name:	**FY20 Retention Pay Plan**	**DI# 1931001**	**HB Section**	Various

Currently, most department staff with 18 or fewer years of service earn the same wage as new employees in the same job class. This situation has made it difficult for the department to retain experienced staff and acknowledge and reward staff loyalty to the department. This pay plan is designed specifically to help the department retain experienced, loyal staff and improve staff levels at all sites.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount is projected based on actual staff years of continuous department service as of 7/15/2018. Please note, the goal of this pay plan is to improve staff retention and increase the tenure of the department's staff. To the extent that this goal is achieved, the cost of this pay plan will increase over time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages	1						1	0.00		
Total PS	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	
Grand Total	**1**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	

NEW DECISION ITEM
RANK: 3 OF

Department:	**Corrections**	**Budget Unit**	Various
Division:	**Department-wide**		
DI Name:	**FY20 Retention Pay Plan** **DI# 1931001**	**HB Section**	Various

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
100-Salaries and Wages	7,912,720	0.00	30,916	0.00	255,211	0.00	8,198,847	0.00		
Total PS	**7,912,720**	**0.00**	**30,916**	**0.00**	**255,211**	**0.00**	**8,198,847**	**0.00**	**0**	
Grand Total	**7,912,720**	**0.00**	**30,916**	**0.00**	**255,211**	**0.00**	**8,198,847**	**0.00**	**0**	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide a measure(s) of the program's impact.

Turnover Rate for Corrections Officer I					
FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Base**	**FY20 Target**	**FY21 Target**
23.80%	25.00%	29.30%	29.30%	25.00%	20.00%

Turnover Rate for All Department Staff					
FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Base**	**FY20 Target**	**FY21 Target**
17.70%	18.20%	20.90%	20.90%	18.00%	16.00%

% of Department Staff with Less Than 5 Years of Service*					
FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Base**	**FY20 Target**	**FY21 Target**
37.55%	37.92%	37.73%	37.73%	37.00%	36.00%

Note: Calculated based on final pay period of each fiscal year.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95445C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Retention Pay Plan		
HOUSE BILL SECTION:	09.080	**DIVISION:**	Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
N/A	This request is for one hundred percent (100%) flexibility into this section.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
N/A	N/A	Approp.	
		EE - 5232	$8,031,411
		Total GR Flexibility	$8,031,411
		Approp.	
		EE -5234 (WCRF)	$150,647
		EE -5235 (IRF)	$193
		EE -5236 (ICF)	$108,122
		EE -5237 (CVCF)	$77
		Total OTHER Flexibility	$259,039

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
RETENTION PAY								
Retention Pay Plan - 1931001								
OTHER	0	0.00	0	0.00	0	0.00	8,198,847	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,198,847**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$8,198,847**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,912,720**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,916**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$255,211**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
Retention Pay Plan - 1931001								
OTHER	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	98446C
Divisions	**Adult Institutions and Offender Rehabilitative Services**		
DI Name	**Canteen Fund Swap** **DI# 1931009**	**HB Section**	09.265

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	**Federal**	**Other**	**Total**	**E**		**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		**PS**	0	0	2,747,042	2,747,042	
EE	0	0	0	0		**EE**	0	0	3,600,000	3,600,000	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**0**	**0**	**0**	**0**		**Total**	**0**	**0**	**6,347,042**	**6,347,042**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**78.00**	**78.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*0*	*0*	*1,820,760*	*1,820,760*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Canteen Fund (0405)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	**X**	Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently the department has one section, which contains most of the appropriation authority for Inmate Canteen Fund, to support the purchase of product for resale in the Inmate Canteens, wages for inmates that work in the Canteens, contracted education services, contracted law library services, and institutional allocations of Canteen funds to support education, recreation, and religious services. In addition to this appropriation, the department has several appropriations (one for each adult correctional center) to support the salary of a Canteen Manager at each site.

This request is for separate appropriation authority for the Inmate Canteen Fund in the Wage and Discharge section (to support inmate wages), the Institutional E&E Pool section (to support the institutional allocations of Canteen Funds), and the Academic Education section (to support contracted education and law library services).

NDI-Canteen Fund Swap
(p. 142)

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	98446C
Divisions	**Adult Institutions and Offender Rehabilitative Services**		
DI Name	**Canteen Fund Swap** **DI# 1931009**	**HB Section**	09.265

This request also includes additional Inmate Canteen Fund authority (with associated General Revenue reductions) for the fund to begin paying the costs of all Inmate Canteen Fund staff (in addition to the managers), all department librarians, and all department Career and Technical Education staff. This change would move the expenses of 78.00 department FTE from General Revenue to the Inmate Canteen Fund, saving General Revenue $2,424,394 in salary costs and $1,722,449 in fringe benefit costs (appropriated in House Bill 5), **for a total General Revenue savings of $4,146,843.**

This additional expenses are consistent with the statutory purpose of the Inmate Canteen Fund established in Section 217.195 RSMo., which states ".....and shall be expended by the appropriate division, for the benefit of the offenders in the improvement of recreational, religious, or educational services."

The department is also requesting to retain $322,648 of General Revenue in the Academic Education appropriation due to the FY18 and FY19 personal services core reductions associated with librarians. Funding for 27.00 librarians was reduced and only 6.00 FTE were reduced. This reduction has resulted in reductions in Academic Education staff across the department. Rather than request a new decision item to partially restore these funds, the department is requesting to simply retain a portion of the General Revenue associated with the fund swap.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Item	Canteen Impact	GR Impact	FTE Impact
Wage and Discharge	$800,000	$0	0.00
Institutional E&E Pool - Institutional Canteen Allocations	$1,200,000	$0	0.00
Education and Law Library Contracted Services	$1,600,000	$0	0.00
Fund Swap Remaining Canteen Staff	$550,650	($550,650)	18.00
Fund Swap Librarians	$708,632	($385,984)	20.00
Fund Swap All Career and Technical Education Staff	$1,487,760	($1,487,760)	40.00
Total	**$6,347,042**	**($2,424,394)**	**78.00**
Fringe Benefit Cost Impact	$1,820,760	($1,722,449)	
Total Impact	**$8,167,802**	**($4,146,843)**	

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	98446C
Divisions	**Adult Institutions and Offender Rehabilitative Services**		
DI Name	**Canteen Fund Swap** **DI# 1931009**	**HB Section**	09.265

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Salaries and Wages (100)					0	0.00	0	0.00		
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	
Supplies (190)					0		0			
Professional Services (400)					0		0			
Miscellaneous Expenses (740)					0		0			
Total EE	**0**		**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Salaries and Wages (100)					2,747,042	78.00	2,747,042	78.00		
Total PS	**0**	**0.00**	**0**	**0.00**	**2,747,042**	**78.00**	**2,747,042**	**78.00**	**0**	
Supplies (190)					1,200,000		1,200,000			
Professional Services (400)					1,600,000		1,600,000			
Miscellaneous Expenses (740)					800,000		800,000			
Total EE	**0**		**0**		**3,600,000**		**3,600,000**		**0**	
Grand Total	**0**	**0.00**	**0**	**0.00**	**6,347,042**	**78.00**	**6,347,042**	**78.00**	**0**	

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	98446C
Divisions	**Adult Institutions and Offender Rehabilitative Services**		
DI Name	**Canteen Fund Swap** **DI# 1931009**	**HB Section**	09.265

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of offenders enrolled per year in academic education					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
12,997	12,682	12,390	13,000	13,000	13,000

Number of offenders enrolled per year in career and technical education programs					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,558	1,391	1,391	1,600	1,600	1,600

6b. Provide a measure(s) of the program's quality.

Percentage of offenders achieving National Reporting System (NRS)* level gain in any area based on the Test of Adult Basic Education (TABE)*					
FY16* Actual	FY17* Actual	FY18* Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
17.8%	21.2%	66.9%	70.0%	71.0%	73.0%

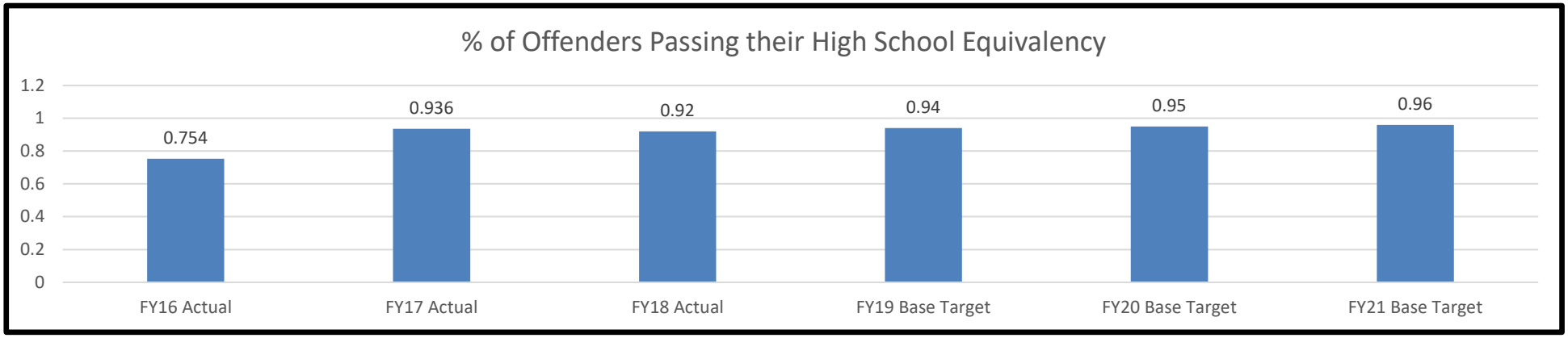
* The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (http://www.nrsweb.org/). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (http://tabetest.com).

* For FY 16 & FY17 NRS measured level gain in a student's lowest subject only; beginning in FY18, NRS level gains are considered as achieved when gain is made in any subject matter. For this reason, the percentages may seem different in FY16 & FY17 as they do in years moving forward.

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	98446C
Divisions	**Adult Institutions and Offender Rehabilitative Services**		
DI Name	**Canteen Fund Swap** **DI# 1931009**	**HB Section**	09.265

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

Average cost per offender enrolled in vocational/technical training programs per year

FY16* Actual	FY17* Actual	FY18* Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
$358.69	$384.08	$343.32	$350.00	$350.00	$350.00

*Includes GR, Federal, and Canteen

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transfering appropriate costs to dedicated non-General Revenue fund sources will ensure offenders maintain access to academic education services along with appropriate recreation and religious services.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
INSTITUTIONAL E&E POOL								
Canteen Fund Swap - 1931009								
SUPPLIES	0	0.00	0	0.00	0	0.00	1,200,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,200,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,200,000**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WAGE & DISCHARGE COSTS								
Canteen Fund Swap - 1931009								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**800,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$800,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$800,000**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JEFFERSON CITY CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,671**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,671**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,671**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,201**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OZARK CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	32,007	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**32,007**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$32,007**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$32,007**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MOBERLY CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,639**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,639**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,639**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
ALGOA CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	29,717	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29,717**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,717**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,717**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,201**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CHILLICOTHE CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,671**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,671**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,671**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
BOONVILLE CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,639**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,639**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,639**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FARMINGTON CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	31,639	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,639**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,639**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$31,639**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN MO CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,671**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,671**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,671**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER II	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,201**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TIPTON CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,201**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,671	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,671**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,671**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,671**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,201**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
NORTHEAST CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	29,717	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**29,717**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,717**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$29,717**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,201**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,201**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH EAST CORR CTR								
Canteen Fund Swap - 1931009								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	30,201	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,201**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,201**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EDUCATION SERVICES								
Canteen Fund Swap - 1931009								
EDUCATION SUPERVISOR	0	0.00	0	0.00	0	0.00	210,708	5.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	708,632	20.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	1,277,052	35.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,196,392**	**60.00**
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,600,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,796,392**	**60.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,796,392**	**60.00**

NDI-WCRF Fund Swap
(p. 167)

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	various
Division	**Adult Institutions**		
DI Name	**Working Capital Revolving Fund Swap** **DI# 1931008**	**HB Section**	various

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	**Federal**	**Other**	**Total**	**E**		**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		**PS**	0	0	587,822	587,822	
EE	0	0	0	0		**EE**	0	0	0	0	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**0**	**0**	**0**	**0**		**Total**	**0**	**0**	**587,822**	**587,822**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**19.00**	**19.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*0*	*0*	*418,737*	*418,737*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	**X**	Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the custody staff assigned to posts within MVE factories are paid from General Revenue. This request would fund swap 19.00 Corrections Officer I FTE from General Revenue to Working Capital Revolving Fund. These 19.00 Corrections Officer I FTE's staff the custody posts within the MVE factories. This fund swap is consistent with Section 217.595 RSMo., which specifies the allowable uses of the Working Capital Revolving Fund. This fund swap will reduce General Revenue appropriations by $587,822 for salary expenses and another $418,737 of fringe benefit costs, **for a total General Revenue savings of $1,006,559.**

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**	**Budget Unit**	various
Division	**Adult Institutions**		
DI Name	**Working Capital Revolving Fund Swap DI# 1931008**	**HB Section**	various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Institution	Job Class	FTE	Salary per Officer	Total	Fringe	Total with Fringe
Jefferson City Correctional Center	Corrections Officer I	2.00	$30,938	$61,876	$44,078	$105,954
Women's Eastern Reception and Diagnostic Correctional Center	Corrections Officer I	1.00	$30,938	$30,938	$22,039	$52,977
Moberly Correctional Center	Corrections Officer I	2.00	$30,938	$61,876	$44,078	$105,954
Chillicothe Correctional Center	Corrections Officer I	1.00	$30,938	$30,938	$22,039	$52,977
Farmington Correctional Center	Corrections Officer I	6.00	$30,938	$185,628	$132,233	$317,861
Potosi Correctional Center	Corrections Officer I	1.00	$30,938	$30,938	$22,039	$52,977
Tipton Correctional Center	Corrections Officer I	1.00	$30,938	$30,938	$22,039	$52,977
Eastern Reception and Diagnostic Correctional Center	Corrections Officer I	1.00	$30,938	$30,938	$22,039	$52,977
South Central Correctional Center	Corrections Officer I	2.00	$30,938	$61,876	$44,078	$105,954
Southeast Correctional Center	Corrections Officer I	2.00	$30,938	$61,876	$44,078	$105,954
Total		**19.00**		**$587,822**	**$418,737**	**$1,006,559**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Salaries & Wages (100)							0	0.00		
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	

NEW DECISION ITEM
RANK: 999 OF

Department	**Corrections**		**Budget Unit**	various
Division	**Adult Institutions**			
DI Name	**Working Capital Revolving Fund Swap**	**DI# 1931008**	**HB Section**	various

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**	**E**
Salaries & Wages (100)					587,822	19.00	587,822	19.00		
Total PS	**0**	**0.00**	**0**	**0.00**	**587,822**	**19.00**	**587,822**	**19.00**	**0**	
Grand Total	**0**	**0.00**	**0**	**0.00**	**587,822**	**19.00**	**587,822**	**19.00**	**0**	

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JEFFERSON CITY CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**61,876**	**2.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$61,876**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$61,876**	**2.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,938**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
MOBERLY CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**61,876**	**2.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$61,876**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$61,876**	**2.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
CHILLICOTHE CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,938**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FARMINGTON CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	185,628	6.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**185,628**	**6.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$185,628**	**6.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$185,628**	**6.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POTOSI CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,938**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TIPTON CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,938**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	30,938	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,938**	**1.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$30,938**	**1.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**61,876**	**2.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$61,876**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$61,876**	**2.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
SOUTH EAST CORR CTR								
Working Capital Rev Fund Swap - 1931008								
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	61,876	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**61,876**	**2.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$61,876**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$61,876**	**2.00**

Office of the Director
Staff (p. 181)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94415C
Division	Office of the Director		
Core	Office of the Director Staff	**HB Section**	09.005

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request

	GR	Federal	Other	Total	E
PS	3,532,883	0	98,557	3,631,440	
EE	105,678	0	2,332	108,010	
PSD	384,093	71,024	0	455,117	
TRF	0	0	0	0	
Total	**4,022,654**	**71,024**	**100,889**	**4,194,567**	
FTE	**82.00**	**0.00**	**3.00**	**85.00**	
Est. Fringe	*2,110,653*	*0*	*67,866*	*2,178,520*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation Fund (0681)
Inmate Revolving Fund (0540)

FY 2020 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	3,532,883	0	98,557	3,631,440	
EE	105,678	0	2,332	108,010	
PSD	384,093	71,024	0	455,117	
TRF	0	0	0	0	
Total	**4,022,654**	**71,024**	**100,889**	**4,194,567**	
FTE	**81.50**	**0.00**	**3.00**	**84.50**	
Est. Fringe	*2,104,347*	*0*	*67,866*	*2,172,214*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation Fund (0681)
Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Missouri Department of Corrections (DOC) is committed to improving lives for safer communities, both outside and within our facilities. The Director of the DOC works with other members of the team to provide a safer work environment for employees and improve the workforce within Corrections in order to reduce the risk and recidivism of offenders. In addition, the Office of the Director is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that provide a safer community. In order to work toward our aspiration of improving lives for safer communities, the Office of the Director directs and coordinates the actions of the department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole. The Office of the Director includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information, and Budget & Finance.

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.

3. PROGRAM LISTING (list programs included in this core funding)

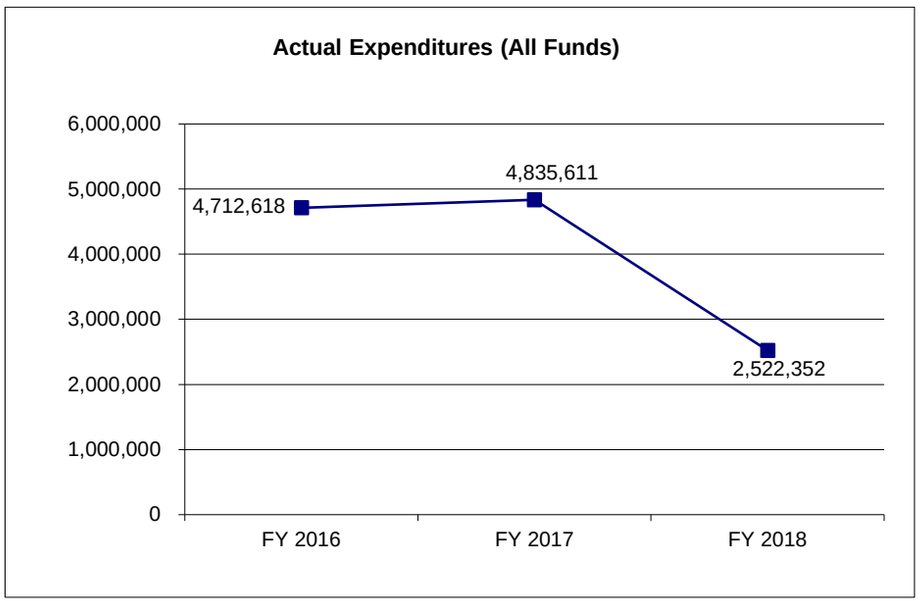
>Office of the Director Administration Program
>Reentry Program
>Women's Offender Program
>Restorative Justice Program
>Reentry St. Louis Program
>Victim's Services Program

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94415C
Division	Office of the Director		
Core	Office of the Director Staff	**HB Section**	09.005

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,006,777	5,094,856	2,658,522	2,686,131
Less Reverted (All Funds)	(148,072)	(152,973)	(90,437)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,858,705	4,941,883	2,568,085	2,686,131
Actual Expenditures (All Funds)	4,712,618	4,835,611	2,522,352	N/A
Unexpended (All Funds)	146,087	106,272	45,733	0
Unexpended, by Fund:				
General Revenue	146,087	106,272	45,733	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

The Office of the Director reallocated $2,304,252 PS, 58.00 FTE, and $75,600 E&E to the Office of Professional Standards. GR lapse is due to vacancies in the Office of the Director.

FY17:

Office the Director PS flexed $65,000 to Telecommunications in order to meet year-end obligations. Additional GR lapse is due to vacancies in the Office of the Director.

FY16:

Office of the Director PS flexed $50,000 to Telecommunication and $17,542 to Restitution in order to meet year-end expenditure obligations. Additional GR lapse is due to vacancies in the Office of the Director.

DEPARTMENT OF CORRECTIONS
OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	44.00	2,108,879	0	27,459	2,136,338	
		EE	0.00	83,678	0	10,998	94,676	
		PD	0.00	384,093	71,024	0	455,117	
		Total	**44.00**	**2,576,650**	**71,024**	**38,457**	**2,686,131**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1232 4754	EE	0.00	0	0	(7,179)	(7,179)	Core reduction of one-time expenditures in Crime Victims Compensation Fund.
Core Reallocation	1012 4754	EE	0.00	0	0	(3,287)	(3,287)	Reallocate OD Staff E&E to OD Staff PS to cover cost for position reclassification.
Core Reallocation	1014 5009	PS	2.00	0	0	67,811	67,811	Reallocate PS and 2.00 FTE from DHS Staff IRF Accounting Clerk and Accounting Generalist II to OD Staff Accounting Clerk and Accounting Generalist II.
Core Reallocation	1016 5011	EE	0.00	0	0	1,800	1,800	Reallocate E&E from DHS Staff IRF to OD Staff IRF E&E for Accounting Clerk and Accounting Generalist II.
Core Reallocation	1021 4774	PS	41.00	1,491,953	0	0	1,491,953	Reallocate PS and 41.00 FTE from DHS Staff to OD Staff for reorganization.
Core Reallocation	1023 4774	PS	(2.00)	(111,240)	0	0	(111,240)	Reallocate PS and 2.00 FTE from OD Staff Legal Counsel to OPS Legal Counsel.

DEPARTMENT OF CORRECTIONS
OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1024 4774	PS	1.00	43,291	0	0	43,291	Reallocate PS and 1.00 FTE from DORS Education as Education Supervisor to OD Staff Special Assistant Technician.
Core Reallocation	1029 4775	EE	0.00	22,000	0	0	22,000	Reallocate E&E from DHS Staff to OD Staff E&E for reorganization.
Core Reallocation	1104 4774	PS	(1.00)	0	0	0	0	Reallocate 1.00 FTE only from OD Staff SOSA to P&P Staff Unit Supervisor.
Core Reallocation	1126 4753	PS	0.00	0	0	3,287	3,287	Reallocate E&E from OD Staff to OD Staff Special Asst Tech to fund position reclassification.
NET DEPARTMENT CHANGES			**41.00**	**1,446,004**	**0**	**62,432**	**1,508,436**	
DEPARTMENT CORE REQUEST								
		PS	85.00	3,532,883	0	98,557	3,631,440	
		EE	0.00	105,678	0	2,332	108,010	
		PD	0.00	384,093	71,024	0	455,117	
		Total	**85.00**	**4,022,654**	**71,024**	**100,889**	**4,194,567**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2245 4774	PS	(0.50)	0	0	0	0	JRI Statewide Coordinator
NET GOVERNOR CHANGES			**(0.50)**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE								
		PS	84.50	3,532,883	0	98,557	3,631,440	
		EE	0.00	105,678	0	2,332	108,010	

DEPARTMENT OF CORRECTIONS
OD STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	384,093	71,024	0	455,117	
	Total	**84.50**	**4,022,654**	**71,024**	**100,889**	**4,194,567**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,997,017	39.68	2,108,879	43.00	3,532,883	82.00	3,532,883	81.50
INMATE	0	0.00	0	0.00	67,811	2.00	67,811	2.00
CRIME VICTIMS COMP FUND	0	0.00	27,459	1.00	30,746	1.00	30,746	1.00
TOTAL - PS	1,997,017	39.68	2,136,338	44.00	3,631,440	85.00	3,631,440	84.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	81,741	0.00	83,678	0.00	105,678	0.00	105,678	0.00
INMATE	0	0.00	0	0.00	1,800	0.00	1,800	0.00
CRIME VICTIMS COMP FUND	0	0.00	10,998	0.00	532	0.00	532	0.00
TOTAL - EE	81,741	0.00	94,676	0.00	108,010	0.00	108,010	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
TOTAL	**2,522,352**	**39.68**	**2,686,131**	**44.00**	**4,194,567**	**85.00**	**4,194,567**	**84.50**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,288	0.00	29,288	0.00
INMATE	0	0.00	0	0.00	700	0.00	700	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	30,338	0.00	30,338	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**30,338**	**0.00**	**30,338**	**0.00**
Retention Pay Plan - 1931001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,434	0.00
INMATE	0	0.00	0	0.00	0	0.00	1,027	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	466	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,927	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**54,927**	**0.00**
GRAND TOTAL	**$2,522,352**	**39.68**	**$2,686,131**	**44.00**	**$4,224,906**	**85.00**	**$4,279,832**	**84.50**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Office of the Director Staff		
HOUSE BILL SECTION:	09.005	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three (3%) flexibility to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
	Approp.		Approp.	
	PS-4774	$210,888	PS-4774	$361,561
	EE-4775	$8,368	EE-4775	$10,568
	Total GR Flexibility	$219,256	Total GR Flexibility	$372,129
No flexibility was used in FY18.	PS-4753	$2,746	PS-4753 (0681)	$3,156
	EE-4754	$1,100	EE-4754 (0681)	$53
	Total Other (0681) Flexibility	$3,846	PS-5009 (0540)	$6,954
			EE-5011 (0540)	$180
			Total Other Flexibility	$10,343

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	141,317	4.95	120,715	4.00	215,847	7.00	215,847	6.50
OFFICE SUPPORT ASSISTANT	6,222	0.27	0	0.00	24,000	1.00	24,000	1.00
SR OFFICE SUPPORT ASSISTANT	45,393	1.74	192,770	7.00	112,786	4.00	112,786	4.00
PROCUREMENT OFCR I	0	0.00	0	0.00	79,637	2.00	79,637	2.00
PROCUREMENT OFCR II	0	0.00	0	0.00	147,583	3.00	147,583	3.00
ACCOUNTANT II	18,245	0.46	39,777	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	39,819	1.00	39,819	1.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	42,802	1.00	42,802	1.00
BUDGET ANAL I	30,300	0.97	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	33,084	0.87	71,736	2.00	79,636	2.00	79,636	2.00
BUDGET ANAL III	54,276	1.00	56,387	1.00	56,387	1.00	56,387	1.00
ACCOUNTING CLERK	0	0.00	0	0.00	445,536	16.00	445,536	16.00
ACCOUNTING GENERALIST II	135	0.00	0	0.00	277,669	8.00	277,669	8.00
RESEARCH ANAL II	42,490	1.17	75,605	2.00	77,617	2.00	77,617	2.00
RESEARCH ANAL III	79,029	1.94	85,544	2.00	85,544	2.00	85,544	2.00
RESEARCH ANAL IV	21,109	0.46	47,815	1.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	33,003	1.00	33,003	1.00
PLANNER I	3,240	0.09	0	0.00	37,081	1.00	37,081	1.00
PLANNER III	24,947	0.54	326	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	19,305	0.54	603	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	22,308	0.54	201	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	314,620	5.00	314,620	5.00
RESEARCH MANAGER B2	62,065	1.00	64,310	1.00	64,310	1.00	64,310	1.00
STATE DEPARTMENT DIRECTOR	124,139	1.00	128,580	1.00	128,580	1.00	128,580	1.00
DEPUTY STATE DEPT DIRECTOR	110,004	1.00	113,946	1.00	113,946	1.00	113,946	1.00
DESIGNATED PRINCIPAL ASST DEPT	180,047	3.13	172,928	3.00	181,528	3.00	181,528	3.00
DESIGNATED PRINCIPAL ASST DIV	100,343	1.39	65,889	1.00	157,869	2.00	157,869	2.00
LEGAL COUNSEL	154,810	2.86	167,515	3.00	78,275	1.00	78,275	1.00
CHIEF COUNSEL	82,420	1.00	85,413	1.00	0	0.00	0	0.00
SEASONAL AIDE	1,189	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	221,183	3.22	239,269	4.00	211,865	4.00	211,865	4.00
SPECIAL ASST PROFESSIONAL	133,691	3.06	162,182	3.00	204,284	5.00	204,284	5.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OD STAFF								
CORE								
SPECIAL ASST TECHNICIAN	186,183	4.37	145,278	4.00	277,617	7.00	277,617	7.00
SPECIAL ASST PARAPROFESSIONAL	99,543	2.07	99,549	2.00	143,599	3.00	143,599	3.00
TOTAL - PS	**1,997,017**	**39.68**	**2,136,338**	**44.00**	**3,631,440**	**85.00**	**3,631,440**	**84.50**
TRAVEL, IN-STATE	19,926	0.00	26,851	0.00	31,840	0.00	31,840	0.00
TRAVEL, OUT-OF-STATE	4,410	0.00	773	0.00	1,960	0.00	1,960	0.00
SUPPLIES	9,905	0.00	17,183	0.00	20,821	0.00	20,821	0.00
PROFESSIONAL DEVELOPMENT	6,570	0.00	15,309	0.00	16,727	0.00	16,727	0.00
COMMUNICATION SERV & SUPP	9,454	0.00	8,897	0.00	10,861	0.00	10,861	0.00
PROFESSIONAL SERVICES	2,595	0.00	4,076	0.00	4,331	0.00	4,331	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	740	0.00	740	0.00	740	0.00
M&R SERVICES	101	0.00	3,391	0.00	3,157	0.00	3,157	0.00
COMPUTER EQUIPMENT	0	0.00	3,274	0.00	401	0.00	401	0.00
OFFICE EQUIPMENT	11,212	0.00	6,424	0.00	5,139	0.00	5,139	0.00
OTHER EQUIPMENT	4,715	0.00	4,379	0.00	5,195	0.00	5,195	0.00
BUILDING LEASE PAYMENTS	360	0.00	1,000	0.00	1,097	0.00	1,097	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	705	0.00	705	0.00	705	0.00
MISCELLANEOUS EXPENSES	12,493	0.00	1,674	0.00	5,036	0.00	5,036	0.00
TOTAL - EE	**81,741**	**0.00**	**94,676**	**0.00**	**108,010**	**0.00**	**108,010**	**0.00**
PROGRAM DISTRIBUTIONS	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
TOTAL - PD	**443,594**	**0.00**	**455,117**	**0.00**	**455,117**	**0.00**	**455,117**	**0.00**
GRAND TOTAL	**$2,522,352**	**39.68**	**$2,686,131**	**44.00**	**$4,194,567**	**85.00**	**$4,194,567**	**84.50**
GENERAL REVENUE	**$2,451,328**	**39.68**	**$2,576,650**	**43.00**	**$4,022,654**	**82.00**	**$4,022,654**	**81.50**
FEDERAL FUNDS	**$71,024**	**0.00**	**$71,024**	**0.00**	**$71,024**	**0.00**	**$71,024**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$38,457**	**1.00**	**$100,889**	**3.00**	**$100,889**	**3.00**

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
HB Section(s): 09.005, 09020, 09.025, 09.030, 09.035, 09.070

Program is found in the following core budget(s): OD Staff, Federal, Population Growth Pool, Telecommunications, Overtime, and Restitution Payments

	OD Staff	Federal/	Population Growth	Telecom.	Overtime	Restitution Payments	Total:
GR:	$1,606,888	$372,570	$184,572	$120,291	$76	$109,350	**$2,393,748**
FEDERAL:		$71,024					**$71,024**
OTHER:			$117,561				**$117,561**
TOTAL :	**$1,606,888**	**$443,594**	**$302,133**	**$120,291**	**$76**	**$109,350**	**$2,582,333**

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment; Reducing Risk and Recidivism

1b. What does this program do?

The Office of the Director provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goals and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Deputy Director's Office; Budget and Finance; Research, Planning and Process Improvement; Victim Services Unit; Reentry/Women's Offender Program; Public Information Office; and Constituent Services Office.
The Office of the Director oversees the Puppies for Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the department or the state.

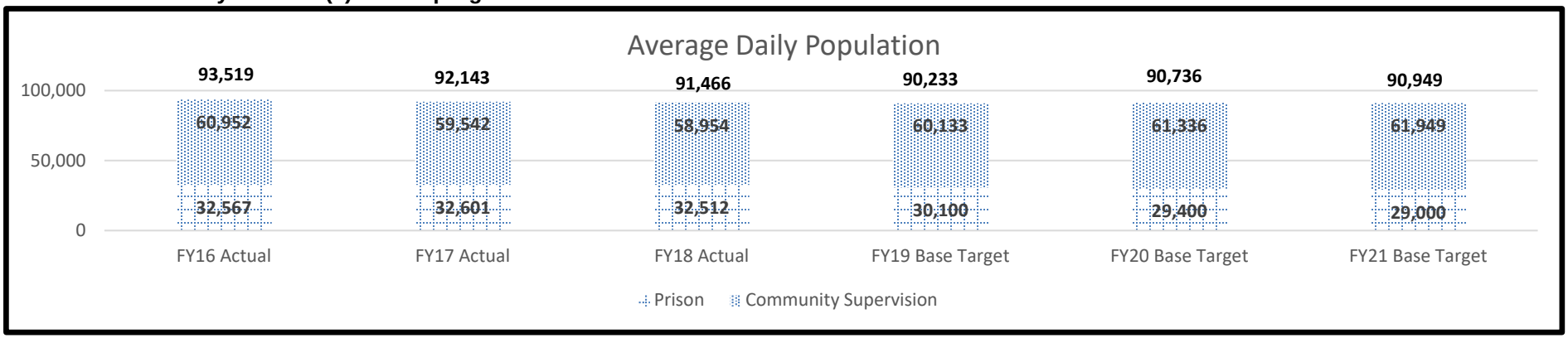
The Office of the Director is responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
HB Section(s): 09.005, 09020, 09.025, 09.030, 09.035, 09.070

Program is found in the following core budget(s): OD Staff, Federal, Population Growth Pool, Telecommunications, Overtime, and Restitution Payments

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

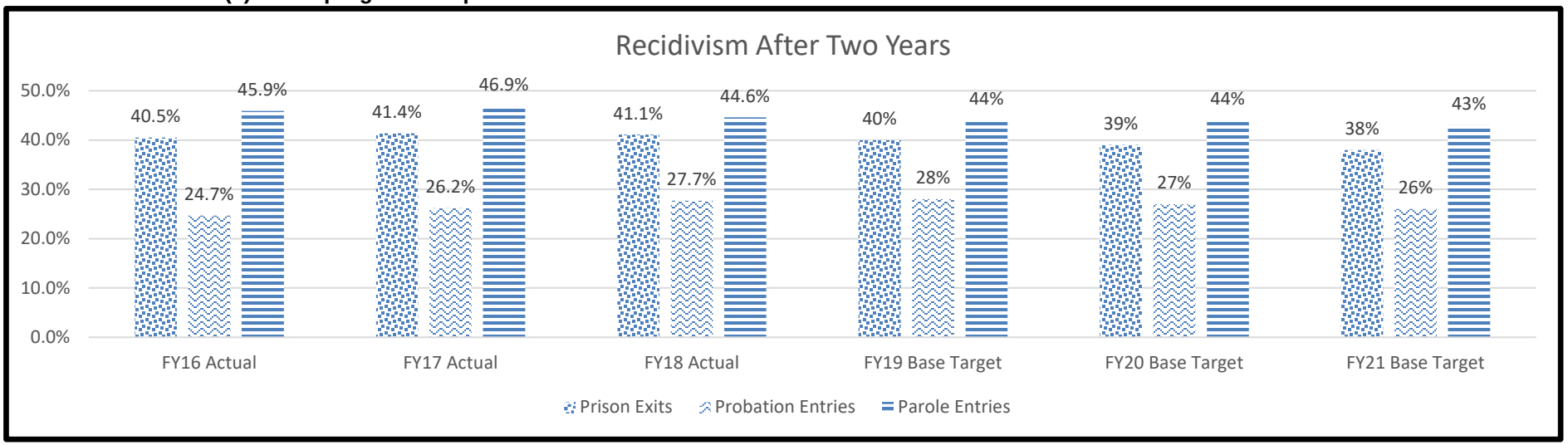
Offender Compliance						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Institution: Average offender conduct violations per year	2.78	2.72	2.63	2.50	2.40	2.40
Probation: Average field violations per year	1.77	1.77	1.69	1.70	1.60	1.60
Parole: Average field violations per year	1.84	1.99	2.05	2.00	1.80	1.80

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
HB Section(s): 09.005, 09020, 09.025, 09.030, 09.035, 09.070

Program is found in the following core budget(s): OD Staff, Federal, Population Growth Pool, Telecommunications, Overtime, and Restitution Payments

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Department administrative expenditures as a percent of total department					
FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Projected	FY2021 Projected
1.71%	1.72%	2.04%	2.05%	2.10%	2.15%

Department administrative FTE as a percent of the total department FTE					
FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Projected	FY2021 Projected
2.94%	3.05%	3.05%	3.10%	3.15%	3.20%

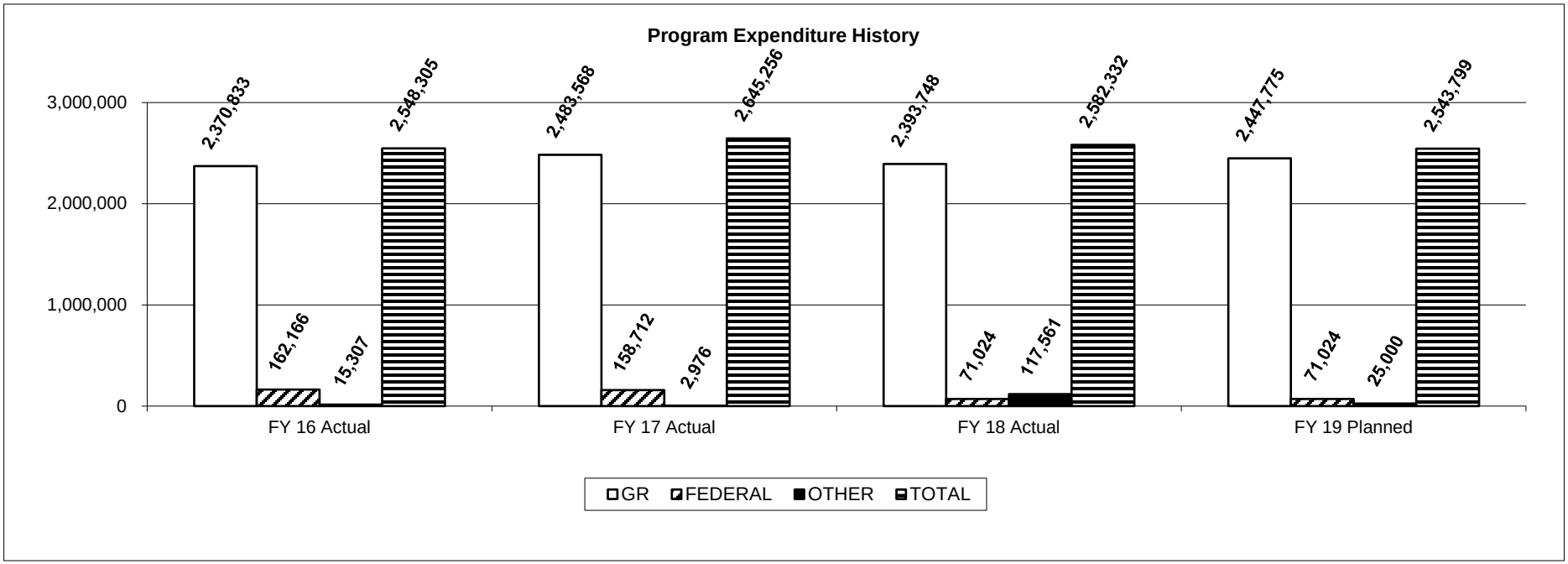
PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program

HB Section(s): 09.005, 09020, 09.025, 09.030, 09.035, 09.070

Program is found in the following core budget(s): OD Staff, Federal, Population Growth Pool, Telecommunications, Overtime, and Restitution Payments

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?
Institutions Gift Trust Fund (0925) and Inmate Incarceration Reimbursement Act (0828)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217 RSMo.

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department Corrections
Program Name Victim Services
Program is found in the following core budget(s): Office of the Director

HB Section(s): 9.005

	OD Staff					Total:
GR:	$168,891					**$168,891**
FEDERAL:						**$0**
OTHER:						**$0**
TOTAL :	**$168,891**					**$168,891**

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution, supporting them before, during and after the execution.

2a. Provide an activity measure(s) for the program.

Number of parole hearings attended by staff					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
82	159	204	260	320	400

2b. Provide a measure(s) of the program's quality.

* Surveys for customer satisfaction will be distributed beginning in FY19.

2c. Provide a measure(s) of the program's impact.

* Beginning in FY19, we will begin collecting data in order to provide the percent of victim participation in the parole hearing process in future years.

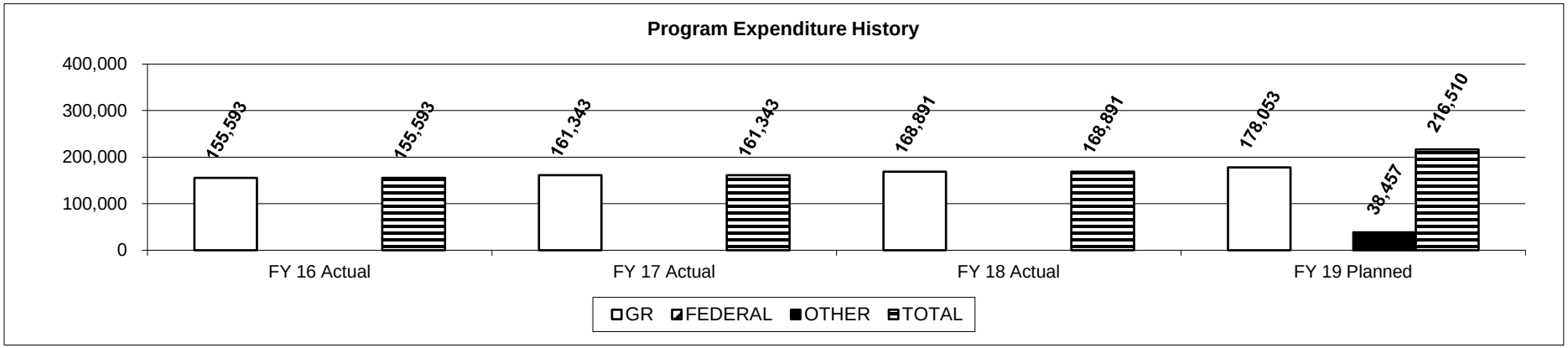
PROGRAM DESCRIPTION

Department Corrections
HB Section(s): 9.005
Program Name Victim Services
Program is found in the following core budget(s): Office of the Director

2d. Provide a measure(s) of the program's efficiency.

Cost per service provided					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
n/a	n/a	$0.64	$0.64	$0.68	$0.68

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?
Crime Victims Compensation Fund (0681)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 595.209 RSMo. and 595.212 RSMo.

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No.

Office of Professional Standards (p. 197)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94418C
Division	Office of the Director		
Core	Office of Professional Standards	**HB Section**	09.010

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	2,426,163	0	0	2,426,163		2,426,163	0	0	2,426,163	
EE	120,900	0	0	120,900		120,900	0	0	120,900	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**2,547,063**	**0**	**0**	**2,547,063**		**2,547,063**	**0**	**0**	**2,547,063**	
FTE	**54.00**	**0.00**	**0.00**	**54.00**		**54.00**	**0.00**	**0.00**	**54.00**	
Est. Fringe	*1,420,300*	*0*	*0*	*1,420,300*		*1,420,300*	*0*	*0*	*1,420,300*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct, professionalism and compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and the PREA Unit.

The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

The Employee Conduct Unit is responsible for investigating serious allegations of policy violations and misconduct by employees and/or offenders, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, introducing contraband into a secure setting, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.

The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the federal PREA standards in all DOC facilities.

CORE DECISION ITEM

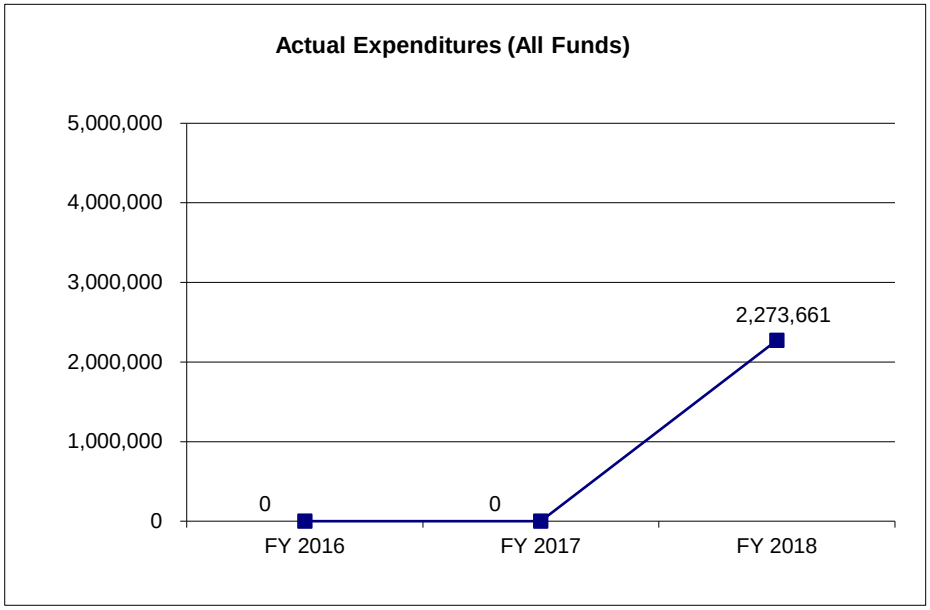
Department	Corrections	**Budget Unit**	94418C
Division	Office of the Director		
Core	Office of Professional Standards	**HB Section**	09.010

3. PROGRAM LISTING (list programs included in this core funding)

>Office of Professional Standards

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	2,379,852	2,363,746
Less Reverted (All Funds)	0	0	(71,396)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,308,456	2,363,746
Actual Expenditures (All Funds)	0	0	2,273,661	N/A
Unexpended (All Funds)	0	0	34,795	0
Unexpended, by Fund:				
General Revenue	0	0	34,795	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
FY18:

The Office of Inspector General was reorganized into the Office of Professional Standards (OPS) within the Office of the Director and into the Security Intelligence Unit within the Division of Adult Institutions in FY18. Employees from the Division of Human Services' Personnel Section were also reallocated to the Office of Professional Standards. Lapse due to staff vacancies.

DEPARTMENT OF CORRECTIONS
OFFICE OF PROF STNDRDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	51.00	2,242,846	0	0	2,242,846	
		EE	0.00	120,900	0	0	120,900	
		Total	**51.00**	**2,363,746**	**0**	**0**	**2,363,746**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1026 3298	PS	2.00	111,240	0	0	111,240	Reallocate PS and 2.00 FTE from OD Staff Legal Counsel to OPS Legal Counsel.
Core Reallocation	1027 3298	PS	1.00	72,077	0	0	72,077	Reallocate PS and 1.00 FTE from JCCC OSA and PS funds only from CO I to OPS Special Assistant Official & Administrator.
NET DEPARTMENT CHANGES			**3.00**	**183,317**	**0**	**0**	**183,317**	
DEPARTMENT CORE REQUEST								
		PS	54.00	2,426,163	0	0	2,426,163	
		EE	0.00	120,900	0	0	120,900	
		Total	**54.00**	**2,547,063**	**0**	**0**	**2,547,063**	
GOVERNOR'S RECOMMENDED CORE								
		PS	54.00	2,426,163	0	0	2,426,163	
		EE	0.00	120,900	0	0	120,900	
		Total	**54.00**	**2,547,063**	**0**	**0**	**2,547,063**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OFFICE OF PROF STNDRDS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,198,491	53.21	2,242,846	51.00	2,426,163	54.00	2,426,163	54.00
TOTAL - PS	2,198,491	53.21	2,242,846	51.00	2,426,163	54.00	2,426,163	54.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	75,170	0.00	120,900	0.00	120,900	0.00	120,900	0.00
TOTAL - EE	75,170	0.00	120,900	0.00	120,900	0.00	120,900	0.00
TOTAL	**2,273,661**	**53.21**	**2,363,746**	**51.00**	**2,547,063**	**54.00**	**2,547,063**	**54.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,900	0.00	18,900	0.00
TOTAL - PS	0	0.00	0	0.00	18,900	0.00	18,900	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**18,900**	**0.00**	**18,900**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,676	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,676	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**36,676**	**0.00**
GRAND TOTAL	**$2,273,661**	**53.21**	**$2,363,746**	**51.00**	**$2,565,963**	**54.00**	**$2,602,639**	**54.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94418C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Office of Professional Standards		
HOUSE BILL SECTION:	09.010	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY18.	Approp.		Approp.	
	PS-3298	$224,285	PS-3298	$248,174
	EE-3302	$12,090	EE-3302	$12,090
	Total GR Flexibility	$236,375	Total GR Flexibility	$260,264

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OFFICE OF PROF STNDRDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	72,422	2.56	85,090	3.00	88,090	3.00	88,090	3.00
OFFICE SUPPORT ASSISTANT	110,482	4.63	35,861	1.00	35,861	1.00	35,861	1.00
SR OFFICE SUPPORT ASSISTANT	30,998	1.17	27,690	1.00	27,690	1.00	27,690	1.00
HUMAN RELATIONS OFCR I	241,414	6.00	290,600	6.00	293,566	7.00	293,566	7.00
HUMAN RELATIONS OFCR II	284,800	6.68	311,458	7.00	311,458	7.00	311,458	7.00
HUMAN RELATIONS OFCR III	81,346	1.80	84,848	2.00	84,848	2.00	84,848	2.00
INVESTIGATOR I	2,591	0.08	7,412	0.00	0	0.00	0	0.00
INVESTIGATOR II	567,312	14.84	593,128	15.00	553,574	14.00	553,574	14.00
INVESTIGATOR III	234,889	5.70	256,296	6.00	213,580	5.00	213,580	5.00
HUMAN RESOURCES MGR B2	61,992	1.00	52,343	1.00	64,343	1.00	64,343	1.00
DESIGNATED PRINCIPAL ASST DEPT	68,818	1.00	61,309	1.00	61,309	1.00	61,309	1.00
LEGAL COUNSEL	0	0.00	0	0.00	111,240	2.00	111,240	2.00
SPECIAL ASST OFFICIAL & ADMSTR	251,451	3.94	255,294	4.00	376,937	6.00	376,937	6.00
SPECIAL ASST PROFESSIONAL	112,491	1.96	108,986	2.00	118,486	2.00	118,486	2.00
SPECIAL ASST TECHNICIAN	44,855	1.00	32,170	1.00	46,170	1.00	46,170	1.00
SPECIAL ASST OFFICE & CLERICAL	32,630	0.85	40,361	1.00	39,011	1.00	39,011	1.00
TOTAL - PS	**2,198,491**	**53.21**	**2,242,846**	**51.00**	**2,426,163**	**54.00**	**2,426,163**	**54.00**
TRAVEL, IN-STATE	28,676	0.00	19,969	0.00	19,969	0.00	19,969	0.00
TRAVEL, OUT-OF-STATE	4,671	0.00	21,000	0.00	21,000	0.00	21,000	0.00
SUPPLIES	12,969	0.00	18,205	0.00	18,205	0.00	18,205	0.00
PROFESSIONAL DEVELOPMENT	6,745	0.00	11,171	0.00	11,171	0.00	11,171	0.00
COMMUNICATION SERV & SUPP	3,596	0.00	11,260	0.00	11,260	0.00	11,260	0.00
PROFESSIONAL SERVICES	1,714	0.00	21,839	0.00	21,839	0.00	21,839	0.00
M&R SERVICES	4,112	0.00	1,325	0.00	1,325	0.00	1,325	0.00
COMPUTER EQUIPMENT	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00
OFFICE EQUIPMENT	2,102	0.00	3,950	0.00	3,950	0.00	3,950	0.00
OTHER EQUIPMENT	8,325	0.00	7,780	0.00	7,780	0.00	7,780	0.00
BUILDING LEASE PAYMENTS	830	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	91	0.00	91	0.00	91	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OFFICE OF PROF STNDRDS								
CORE								
MISCELLANEOUS EXPENSES	1,430	0.00	2,560	0.00	2,560	0.00	2,560	0.00
TOTAL - EE	**75,170**	**0.00**	**120,900**	**0.00**	**120,900**	**0.00**	**120,900**	**0.00**
GRAND TOTAL	**$2,273,661**	**53.21**	**$2,363,746**	**51.00**	**$2,547,063**	**54.00**	**$2,547,063**	**54.00**
GENERAL REVENUE	**$2,273,661**	**53.21**	**$2,363,746**	**51.00**	**$2,547,063**	**54.00**	**$2,547,063**	**54.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010, 09.020, 09.035

Program Name Office of Professional Standards

Program is found in the following core budget(s): Office of Professional Standards, Federal, and Telecommunications

	OPS Staff	Federal	Federal	Telecommunications		Total:
GR:	$2,273,660	$0	$0	$1,075		**$2,274,735**
FEDERAL:	$0	$73,481	$73,481	$0		**$146,962**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$2,273,660**	**$73,481**	$73,481	**$1,075**		**$2,421,697**

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment

1b. What does this program do?

Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.

• The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

• The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.

• The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.

Note: The Office of Inspector General was reorganized into the Office of Professional Standards (OPS) within the Office of the Director and into the Security Intelligence Unit within the Division of Adult Institutions in FY18. Employees from the Division of Human Services' Personnel Section were also reallocated to the Office of Professional Standards.

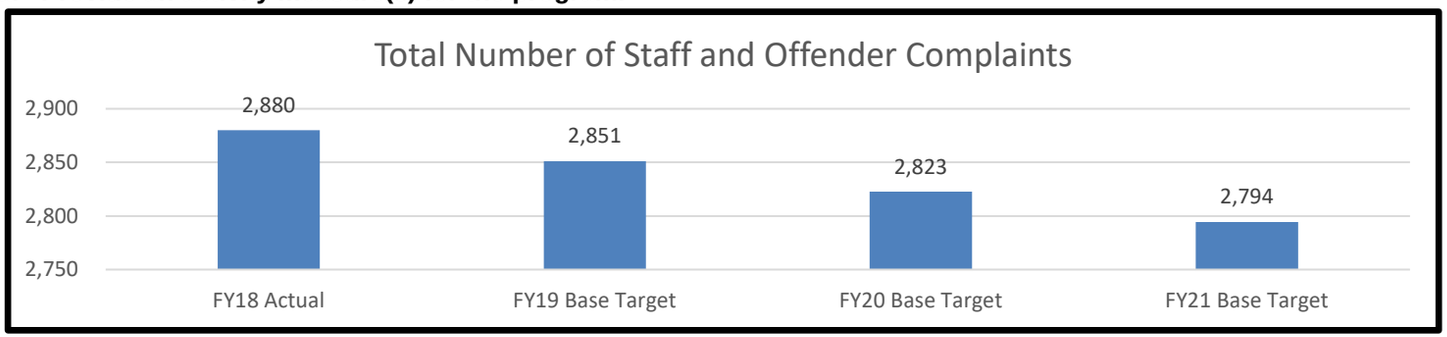
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010, 09.020, 09.035

Program Name Office of Professional Standards

Program is found in the following core budget(s): Office of Professional Standards, Federal, and Telecommunications

2a. Provide an activity measure(s) for the program.



** This is a new program; no baseline data is available.

Number of PREA audits per year in Missouri					
CY16 Actual	CY17 Actual	CY18 Actual	CY19 Base Target	CY20 Base Target	CY21 Base Target
11	9	11	11	9	11

2b. Provide a measure(s) of the program's quality.

% of investigations completed with set timeframe (120 days)					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	79.40%	83.00%	85.00%	87.00%

** This is a new program; no baseline data is available.

2c. Provide a measure(s) of the program's impact.

% of staff receiving in-person discrimination and harassment training					
CY16 Actual	CY17 Actual	CY18 Actual	CY19 Base Target	CY20 Base Target	CY21 Base Target
N/A	N/A	N/A	68.90%	100.00%	100.00%

** This is a new program; no baseline data is available.

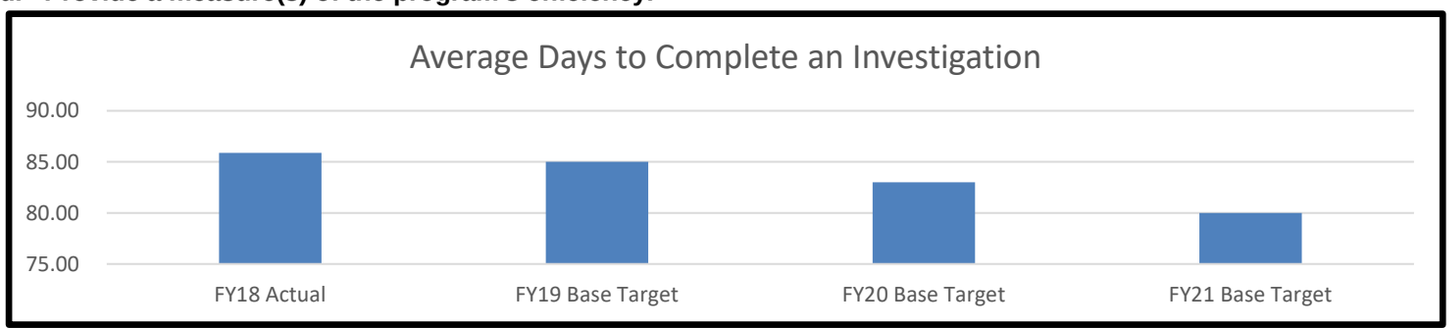
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010, 09.020, 09.035

Program Name Office of Professional Standards

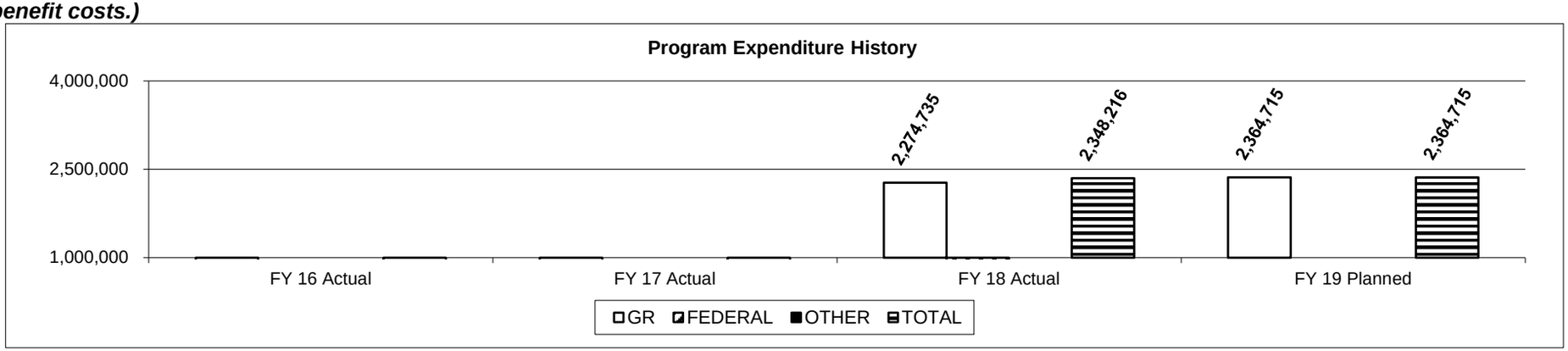
Program is found in the following core budget(s): Office of Professional Standards, Federal, and Telecommunications

2d. Provide a measure(s) of the program's efficiency.



** This is a new program; no baseline data is available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	97435C
Division	Office of the Director		
Core	Reentry Services	**HB Section**	09.015

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request

	GR	Federal	Other	Total	E
PS	2	0	0	2	
EE	1,799,999	0	175,232	1,975,231	
PSD	178,000	0	24,268	202,268	
TRF	0	0	0	0	
Total	**1,978,001**	**0**	**199,500**	**2,177,501**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*1*	*0*	*0*	*1*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

FY 2020 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	1,800,001	0	175,232	1,975,233	
PSD	178,000	0	24,268	202,268	
TRF	0	0	0	0	
Total	**1,978,001**	**0**	**199,500**	**2,177,501**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Missouri Department of Corrections addresses reducing risk and recidivism by providing tools through a system of resources, programs and partnerships designed to improve lives for safer communities. Successful reintegration into the community is a shared responsibility by the department and local community stakeholders. The Department of Corrections recognizes the following:

- 18,000-20,000 offenders return annually to Missouri communities following confinement.
- Reentry needs such as gainful employment, education and vocational training, safe and affordable housing, access to substance use treatment, as well as behavioral health services are critical to enhancing public safety in Missouri.
- Gender responsive resources and gender specific interventions are vital to addressing the varying pathways to prison for male and female offenders.
- Collaborative partnerships between the Department of Corrections, other state and federal agencies, local reentry service providers, law enforcement, and faith-based organizations are needed to enhance public safety.

The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community, making them successful, law abiding citizens.

The Women's Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.

The Department of Corrections understands the value of partnership and collaboration as we work toward improving public safety and enhancing opportunities for justice-involved individuals.

CORE DECISION ITEM

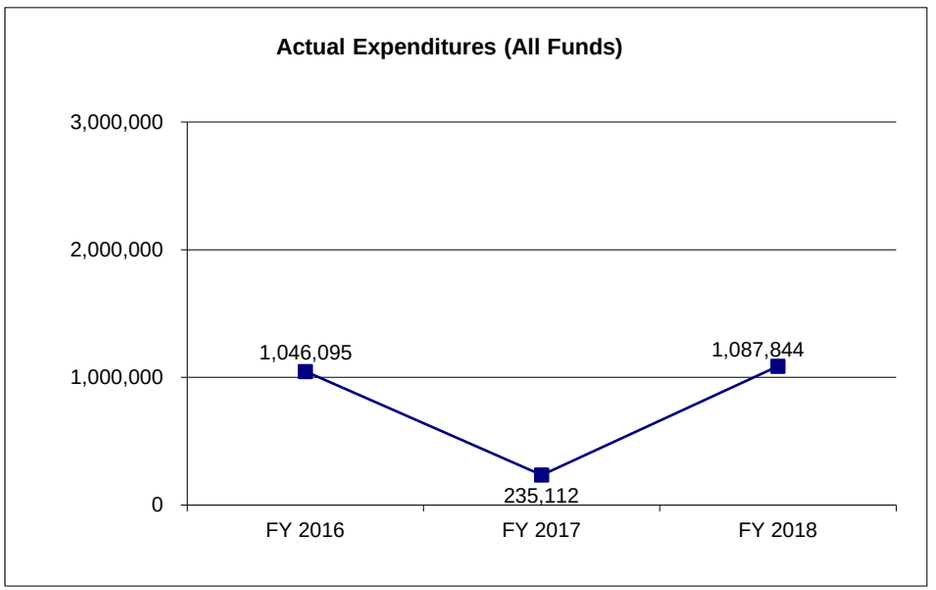
Department	Corrections	**Budget Unit**	97435C
Division	Office of the Director		
Core	Reentry Services	**HB Section**	09.015

3. PROGRAM LISTING (list programs included in this core funding)

>Reentry Program
>Women's Offender Program
>Restorative Justice Program
>Reentry St. Louis Program

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,167,500	667,500	2,377,500	2,177,501
Less Reverted (All Funds)	(27,840)	(5,340)	(895,284)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,139,660	662,160	1,482,216	2,177,501
Actual Expenditures (All Funds)	1,046,095	235,112	1,087,844	N/A
Unexpended (All Funds)	93,565	427,048	394,372	N/A
Unexpended, by Fund:				
General Revenue	60	309,611	283,579	N/A
Federal	0	0	0	N/A
Other	93,505	117,437	110,793	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
FY18:
St. Louis Reentry and Ex-Offender Rehab Services (Kansas City) were core reduced to $0. A new decision item of $2,000,000 was appropriated for Reentry Services. GR lapse due to contracts not being available until later in fiscal year. IRF funds were restricted due to reduced IRF collections.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	97435C
Division	Office of the Director		
Core	Reentry Services	**HB Section**	09.015

FY17:
St. Louis Reentry appropriation was decreased by $500,000; the remaining $250,000 was restricted. Ex-Offender Rehab Services was restricted as well.
FY16:
Increase in appropriation due to $750,000 for St. Louis Reentry and $40,000 for KC Ex-Offender Rehab Services. IRF funds were restricted due to reduced IRF collections.

DEPARTMENT OF CORRECTIONS
REENTRY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	2	0	0	2	
		EE	0.00	1,799,999	0	175,232	1,975,231	
		PD	0.00	0	0	24,268	24,268	
		Total	**0.00**	**1,800,001**	**0**	**199,500**	**1,999,501**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1891 3283	PS	0.00	(2)	0	0	(2)	
Core Reallocation	1891 3283	EE	0.00	2	0	0	2	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	1,800,001	0	175,232	1,975,233	
		PD	0.00	0	0	24,268	24,268	
		Total	**0.00**	**1,800,001**	**0**	**199,500**	**1,999,501**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	1,800,001	0	175,232	1,975,233	
		PD	0.00	0	0	24,268	24,268	
		Total	**0.00**	**1,800,001**	**0**	**199,500**	**1,999,501**	

DEPARTMENT OF CORRECTIONS
KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
REENTRY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	2	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	2	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	462,962	0.00	1,799,999	0.00	1,800,001	0.00	1,800,001	0.00
INMATE	88,707	0.00	175,232	0.00	175,232	0.00	175,232	0.00
TOTAL - EE	551,669	0.00	1,975,231	0.00	1,975,233	0.00	1,975,233	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	365,200	0.00	0	0.00	0	0.00	0	0.00
INMATE	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	365,200	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	**916,869**	**0.00**	**1,999,501**	**0.00**	**1,999,501**	**0.00**	**1,999,501**	**0.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$916,869**	**0.00**	**$1,999,501**	**0.00**	**$1,999,502**	**0.00**	**$1,999,501**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
KC REENTRY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	170,975	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - PD	170,975	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	**170,975**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**
GRAND TOTAL	**$170,975**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
REENTRY								
CORE								
SALARIES & WAGES	0	0.00	2	0.00	0	0.00	0	0.00
TOTAL - PS	**0**	**0.00**	**2**	**0.00**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	3,176	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	22,169	0.00	48,450	0.00	48,450	0.00	48,450	0.00
PROFESSIONAL SERVICES	526,324	0.00	121,386	0.00	121,386	0.00	121,386	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	396	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,799,999	0.00	1,800,001	0.00	1,800,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**551,669**	**0.00**	**1,975,231**	**0.00**	**1,975,233**	**0.00**	**1,975,233**	**0.00**
PROGRAM DISTRIBUTIONS	365,200	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	**365,200**	**0.00**	**24,268**	**0.00**	**24,268**	**0.00**	**24,268**	**0.00**
GRAND TOTAL	**$916,869**	**0.00**	**$1,999,501**	**0.00**	**$1,999,501**	**0.00**	**$1,999,501**	**0.00**
GENERAL REVENUE	**$828,162**	**0.00**	**$1,800,001**	**0.00**	**$1,800,001**	**0.00**	**$1,800,001**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$88,707**	**0.00**	**$199,500**	**0.00**	**$199,500**	**0.00**	**$199,500**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
KC REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	170,975	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - PD	**170,975**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**
GRAND TOTAL	**$170,975**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**
GENERAL REVENUE	**$170,975**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.015, 09.005, 09.025

Program Name Reentry/Women's Offenders/Restorative Justice/Reentry St. Louis

Program is found in the following core budget(s): Reentry, OD Staff, and Population Growth Pool

	Reentry	OD Staff	Population Growth Pool			Total:
GR:	$828,162	$302,978	$170,975			**$1,302,115**
FEDERAL:						**$0**
OTHER:			$88,757			**$88,757**
TOTAL :	**$828,162**	**$302,978**	**$259,731**			**$1,390,871**

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program addresses the needs of individuals under the supervision of the Missouri Department of Corrections (DOC) by providing the tools offenders need to be successful, law abiding citizens. The department accomplishes this through the Missouri Reentry Process (MRP), a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment services, housing, job training and placement services, thereby enhancing public safety in Missouri. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. Successful reintegration into the community is a responsibility shared by the department and local stakeholders.

The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. In accordance with House Bill 1355, the Women's Advisory Committee addresses the needs of women in the criminal justice system as they are affected by the changes in their community, family concerns, the judicial system and the organization, and available resources of the Department of Corrections. The Department of Corrections understands the value of partnership and works closely with other state, federal and community agencies, organizations and faith-based groups to enhance public safety.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.015, 09.005, 09.025

Program Name Reentry/Women's Offenders/Restorative Justice/Reentry St. Louis

Program is found in the following core budget(s): Reentry, OD Staff, and Population Growth Pool

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives, offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable, provides a means for them to repay their debt to the victim and the community, and allows for the identification of cognitive deficits or distortions that lead to criminal behavior. Through the concentrated efforts of offender volunteers, not-for-profit agencies and victims statewide receive reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, etc., to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

2a. Provide an activity measure(s) for the program.

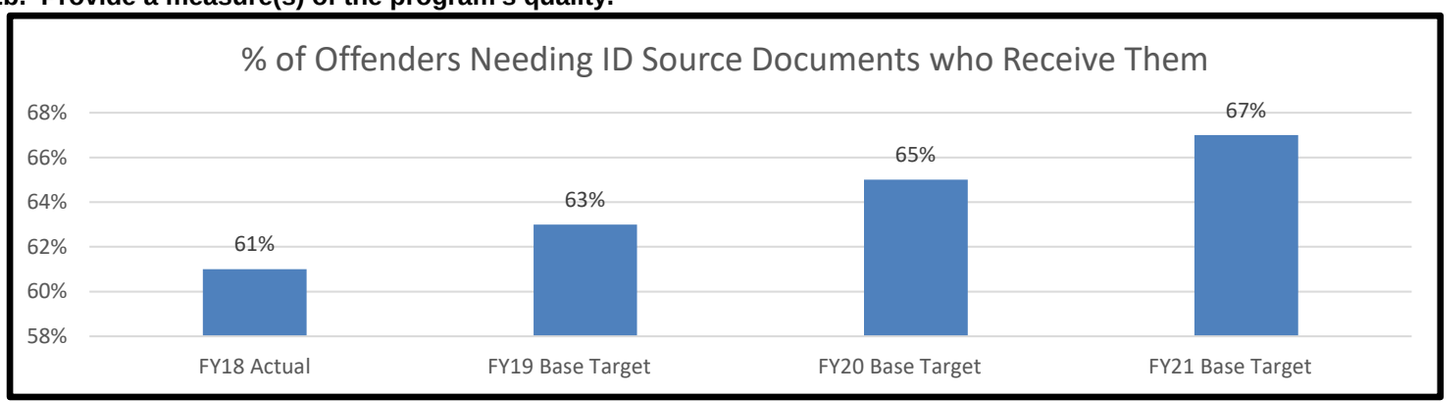
Number of offenders released with birth certificates					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +5%	FY19 Base Target +5%	FY20 Base Target +5%
N/A	N/A	4,530	4,757	4,995	5,245

**DOC began tracking data in FY17.*

Number of offenders released with state IDs					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +10%	FY19 Base Target +10%	FY20 Base Target +10%
N/A	N/A	1,356	1,492	1,641	1,805

**DOC began tracking data in FY17.*

2b. Provide a measure(s) of the program's quality.



*Includes birth certificates, state identification cards, social security cards

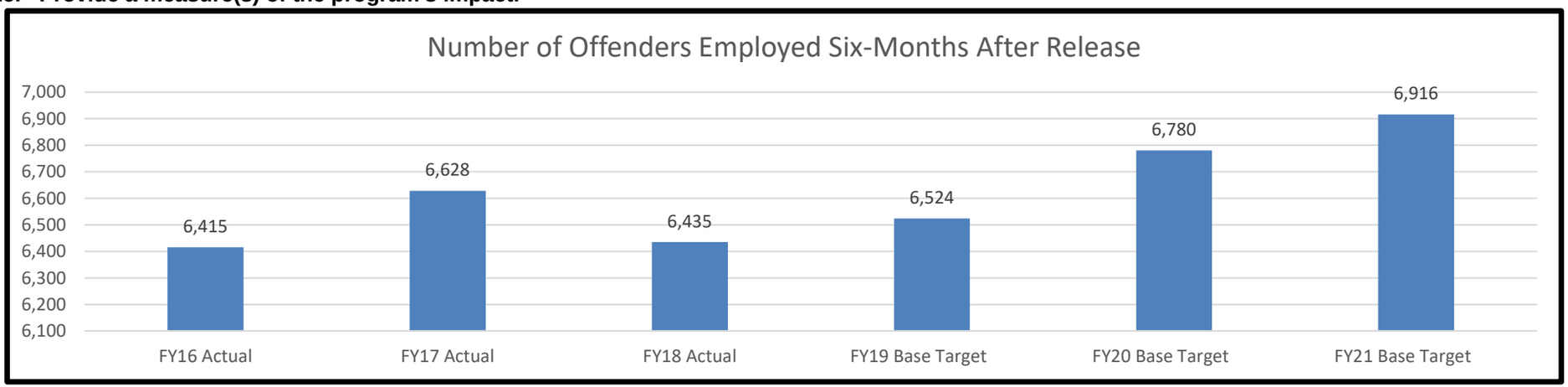
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.015, 09.005, 09.025

Program Name Reentry/Women's Offenders/Restorative Justice/Reentry St. Louis

Program is found in the following core budget(s): Reentry, OD Staff, and Population Growth Pool

2c. Provide a measure(s) of the program's impact.



**DOC began tracking data in FY17.*

2d. Provide a measure(s) of the program's efficiency.

% of Offenders employed 6 months from release					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
52%	53%	51%	53%	54%	55%

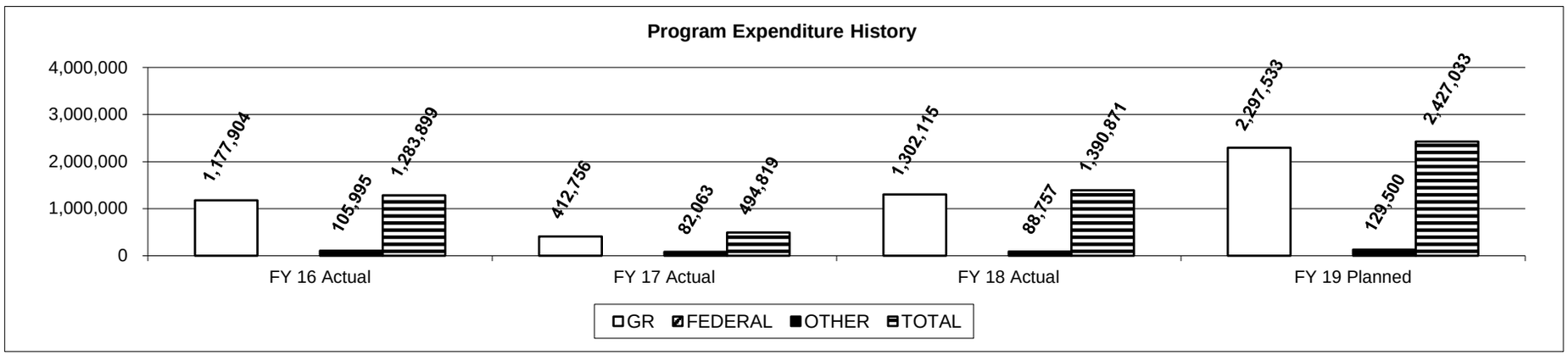
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.015, 09.005, 09.025

Program Name Reentry/Women's Offenders/Restorative Justice/Reentry St. Louis

Program is found in the following core budget(s): Reentry, OD Staff, and Population Growth Pool

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: In FY16, $750,000 was appropriated for St. Louis Reentry. Funding was reduced by $500,000 in FY17 and then to $0 in FY18. In FY18, Ex-offender rehab services was core reduced to $0, and $2,000,000 was appropriated for reentry and recidivism.

4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94430C
Division	Office of the Director		
Core	Federal Funds	**HB Section**	09.020

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	2,405,426	0	2,405,426		0	2,405,426	0	2,405,426	
EE	0	2,258,589	75,000	2,333,589		0	2,258,589	75,000	2,333,589	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**0**	**4,664,015**	**75,000**	**4,739,015**		**0**	**4,664,015**	**75,000**	**4,739,015**	
FTE	**0.00**	**43.00**	**0.00**	**43.00**		**0.00**	**43.00**	**0.00**	**43.00**	
Est. Fringe	*0*	*1,275,249*	*0*	*1,275,249*		*0*	*1,275,249*	*0*	*1,275,249*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institutions Gift Trust Fund (0925)

2. CORE DESCRIPTION

The Department of Corrections (DOC) requires spending authority to seek, accept and expend funds from federal and other authorized sources. Funds are used for a variety of purposes including education, substance use and recovery services, assessment and testing, offender reentry programs and information systems enhancements. The department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I and Title III Education grants; State Criminal Alien Assistance Program Grants; the Residential Substance Abuse Treatment Program (RSAT); and others grants that may become available.

This request also provides spending authority to accept cash donations for the Puppies for Parole (P4P) program within the state's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the state of Missouri or the DOC, although the department seeks donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals normally remain in the program approximately 8-10 weeks, but no longer than six months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

3. PROGRAM LISTING (list programs included in this core funding)

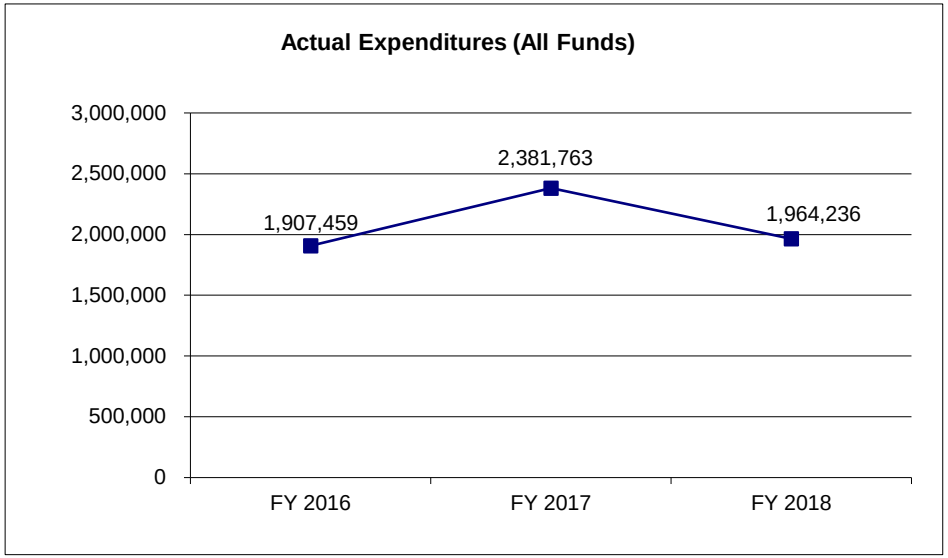
>Office of Professional Standards
>Division of Human Services Staff
>Adult Correctional Institutional Operations
>Substance Use Services
>Academic Education Services

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94430C
Division	Office of the Director		
Core	Federal Funds	**HB Section**	09.020

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,829,952	4,876,822	4,921,822	4,739,015
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,829,952	4,876,822	4,921,822	4,739,015
Actual Expenditures (All Funds)	1,907,459	2,381,763	1,964,236	N/A
Unexpended (All Funds)	2,922,493	2,495,059	2,957,586	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,907,790	2,468,036	2,917,919	N/A
Other	14,703	27,023	39,667	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

FY17:

The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

FY16:

The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

	FY19 TAFP		FY20 Request		Difference	
GRANT	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Special Education	7.00	$652,450	7.00	$654,900	0.00	$2,450
Carl Perkins	0.00	$105,800	0.00	$125,000	0.00	$19,200
Title I – Compensatory Education for students under the age of 21	8.00	$752,800	8.00	$755,600	0.00	$2,800
Adult Basic Education	28.00	$1,639,424	28.00	$1,649,224	0.00	$9,800
State Criminal Alien Assistance Program	0.00	$250,000	0.00	$250,000	0.00	$0
Residential Substance Abuse Treatment Program	0.00	$313,541	0.00	$330,000	0.00	$16,459
Second Chance Grant	0.00	$0	0.00	$414,341	0.00	$414,341
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	$950,000	0.00	$500,000	0.00	($450,000)
Institutional Gift Trust Fund (Puppies for Parole)	0.00	$75,000	0.00	$75,000	0.00	$0
	43.00	**$4,739,015**	**43.00**	**$4,754,065**	**0.00**	**$15,050**

**$15,050 difference is the FY19 Pay Plan Cost to Continue*

DEPARTMENT OF CORRECTIONS
FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.00	0	2,405,426	0	2,405,426	
	EE	0.00	0	2,258,589	75,000	2,333,589	
	Total	**43.00**	**0**	**4,664,015**	**75,000**	**4,739,015**	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	2,405,426	0	2,405,426	
	EE	0.00	0	2,258,589	75,000	2,333,589	
	Total	**43.00**	**0**	**4,664,015**	**75,000**	**4,739,015**	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.00	0	2,405,426	0	2,405,426	
	EE	0.00	0	2,258,589	75,000	2,333,589	
	Total	**43.00**	**0**	**4,664,015**	**75,000**	**4,739,015**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,484,565	38.98	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00
TOTAL - PS	1,484,565	38.98	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	444,338	0.00	2,258,589	0.00	2,258,589	0.00	2,258,589	0.00
INSTITUTION GIFT TRUST	35,333	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	479,671	0.00	2,333,589	0.00	2,333,589	0.00	2,333,589	0.00
TOTAL	**1,964,236**	**38.98**	**4,739,015**	**43.00**	**4,739,015**	**43.00**	**4,739,015**	**43.00**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	15,050	0.00	15,050	0.00
TOTAL - PS	0	0.00	0	0.00	15,050	0.00	15,050	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**15,050**	**0.00**	**15,050**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	36,307	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,307	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**36,307**	**0.00**
GRAND TOTAL	**$1,964,236**	**38.98**	**$4,739,015**	**43.00**	**$4,754,065**	**43.00**	**$4,790,372**	**43.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFFICE SUPPORT ASSISTANT	28,918	1.10	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	27,017	0.91	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	101,047	2.92	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,042,350	27.15	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	27,444	0.65	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	28,832	0.93	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	20,001	0.54	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	91,070	2.31	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	28,972	0.68	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	50,836	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	30,710	0.50	0	0.00	0	0.00	0	0.00
TYPIST	7,184	0.28	0	0.00	0	0.00	0	0.00
INSTRUCTOR	184	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,405,426	43.00	2,405,426	43.00	2,405,426	43.00
TOTAL - PS	**1,484,565**	**38.98**	**2,405,426**	**43.00**	**2,405,426**	**43.00**	**2,405,426**	**43.00**
TRAVEL, IN-STATE	12,336	0.00	26,672	0.00	26,672	0.00	26,672	0.00
TRAVEL, OUT-OF-STATE	15,104	0.00	6,260	0.00	6,260	0.00	6,260	0.00
SUPPLIES	97,374	0.00	231,384	0.00	231,384	0.00	231,384	0.00
PROFESSIONAL DEVELOPMENT	4,165	0.00	78,521	0.00	78,521	0.00	78,521	0.00
COMMUNICATION SERV & SUPP	15,594	0.00	100,628	0.00	100,628	0.00	100,628	0.00
PROFESSIONAL SERVICES	176,125	0.00	705,206	0.00	705,206	0.00	705,206	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	8,650	0.00	15,358	0.00	15,358	0.00	15,358	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	382	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	122,565	0.00	1,003,164	0.00	1,003,164	0.00	1,003,164	0.00
PROPERTY & IMPROVEMENTS	24,716	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	30	0.00
MISCELLANEOUS EXPENSES	2,660	0.00	6,001	0.00	6,001	0.00	6,001	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**479,671**	**0.00**	**2,333,589**	**0.00**	**2,333,589**	**0.00**	**2,333,589**	**0.00**
GRAND TOTAL	**$1,964,236**	**38.98**	**$4,739,015**	**43.00**	**$4,739,015**	**43.00**	**$4,739,015**	**43.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,928,903**	**38.98**	**$4,664,015**	**43.00**	**$4,664,015**	**43.00**	**$4,664,015**	**43.00**
OTHER FUNDS	**$35,333**	**0.00**	**$75,000**	**0.00**	**$75,000**	**0.00**	**$75,000**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core	Justice Reinvestment	**HB Section**	09.025

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		0	0	0	0	
EE	5,000,000	0	0	5,000,000		5,000,000	0	0	5,000,000	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**5,000,000**	**0**	**0**	**5,000,000**		**5,000,000**	**0**	**0**	**5,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.

Joint MDOC and DMH data show that only 20% of the people assessed as needing treatment services in the community, receive them. Further, only half of those people who begin a course of community treatment sustain their involvement beyond 90 days and those who participate in fewer than 90 days do no better than people who needed but did not receive treatment, meaning only 10% of people who need community-based services received the type of services that improved their outcomes.

Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. Currently, 86% of prison admissions are tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective.

In 2018 the General Assembly passed, and the Governor signed, House Bill 1355 requiring the department to collaborate with the Department of Mental Health to establish

3. PROGRAM LISTING (list programs included in this core funding)

Justice Reinvestment Initiative Treatment Pilot

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core	Justice Reinvestment	**HB Section**	09.025

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019* Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

DEPARTMENT OF CORRECTIONS
JUSTICE REINVESTMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1880 8278	EE	0.00	5,000,000	0	0	5,000,000	Reallocate Population Growth Pool funds to Justice Reinvestment to reflect actual expenditures.
NET DEPARTMENT CHANGES			**0.00**	**5,000,000**	**0**	**0**	**5,000,000**	
DEPARTMENT CORE REQUEST								
		EE	0.00	5,000,000	0	0	5,000,000	
		Total	**0.00**	**5,000,000**	**0**	**0**	**5,000,000**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	5,000,000	0	0	5,000,000	
		Total	**0.00**	**5,000,000**	**0**	**0**	**5,000,000**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JUSTICE REINVESTMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
Justice Reinvestment Phase II - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	10,000,000	0.00	1,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$15,000,000**	**0.00**	**$6,000,000**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JUSTICE REINVESTMENT								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**	**5,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$5,000,000**	**0.00**	**$5,000,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 6 OF 9

Department: Corrections		**Budget Unit**	94580C
Division: Office of the Director			
DI Name: Justice Reinvestment (JRI)	**DI#** 1931002	**HB Section**	9.025

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E
PS	0	0	0	0		0	0	0	0	
EE	10,000,000	0	0	10,000,000		1,000,000	0	0	1,000,000	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**10,000,000**	**0**	**0**	**10,000,000**		**1,000,000**	**0**	**0**	**1,000,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.

Joint MDOC and DMH data show that only 20% of the people assessed as needing treatment services in the community, receive them. Further, only half of those people who begin a course of community treatment sustain their involvement beyond 90 days and those who participate in fewer than 90 days do no better than people who needed but did not receive treatment, meaning only 10% of people who need community-based services received the type of services that improved their outcomes.

NEW DECISION ITEM
RANK: 6 OF 9

Department: Corrections		**Budget Unit**	94580C
Division: Office of the Director			
DI Name: Justice Reinvestment (JRI)	**DI#** 1931002	**HB Section**	9.025

Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. Currently, 86% of prison admissions are tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective.

In 2018 the General Assembly passed, and the Governor signed, House Bill 1355 requiring the department to collaborate with the Department of Mental Health to establish a community behavioral health program. Subsequently, in the FY 2019 budget the General Assembly appropriated $5,000,000 for phase one of the program beginning in three counties (Boone, Buchanan, Butler). This request is for funding to expand the pilot program to additional counties.

The Governor recommended $1,000,000 to expand the pilot program into Greene County.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Council of State Governments (CSG) has been studying the criminal justice system in Missouri as well as the Missouri Department of Corrections to develop a comprehensive justice reinvestment plan for the state. This new decision item delivers substance use and co-occurring disorder treatment to high and moderate risk individuals who face challenges remaining engaged in community treatment. The program requires frequent case staffing collaboration between DOC probation and parole staff and DMH providers, allows payment for services to address barriers to treatment such as housing, employment, or other basic needs, and provides performance driven payment incentives when outcomes in housing and employment stability, retention in treatment, and diversion from revocation are favorable. Services across the treatment continuum are provided to a total of 886 individuals annually. Services provided to these individuals should reduce arrests by 20% along with a 15% reduction in return to incarceration for participants.

National research also shows that that community-based behavioral health services are less expensive and have larger impacts. In the long term, Missouri could a) drastically reduce sentences to prison for treatment, b) improve the long-term outcomes for people with behavioral health conditions while c) reducing overall systems costs with a significant investment in community behavioral health services.

With continued implementation of the Justice Reinvestment plan, if maintained, and also considering other elements of the Justice Reinvestment package not reliant on this particular investment, such as better training for supervision officers and improved screening and assessment tools and supervision practices, the demand for prison beds will be reduced by 754 beds by the end of FY23. Incremental funding will be needed for five years to implement the plan which includes community services such as mental health, substance abuse, case management and reentry for probationers and parolees. Seven thousand (7,000) individuals will be served by the fifth full year of implementation.

NEW DECISION ITEM
RANK: 6 OF 9

Department: Corrections		**Budget Unit**	94580C
Division: Office of the Director			
DI Name: Justice Reinvestment (JRI)	**DI#** 1931002	**HB Section**	9.025

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
Professional Services (400)	10,000,000						10,000,000			
Total EE	**10,000,000**		**0**		**0**		**10,000,000**		**0**	
Grand Total	**10,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**0**	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
	1,000,000						1,000,000			
Total EE	**1,000,000**		**0**		**0**		**1,000,000**		**0**	
Grand Total	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**	**0**	

NEW DECISION ITEM
RANK: 6 OF 9

Department: Corrections		**Budget Unit**	94580C
Division: Office of the Director			
DI Name: Justice Reinvestment (JRI)	**DI#** 1931002	**HB Section**	9.025

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of offenders referred for JRITP					
FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Base**	**FY20 Target**	**FY21 Target**
n/a	n/a	n/a	183	650	1,000

*From September 2018 - December 2018

6b. Provide a measure(s) of the program's quality.

Percent of encounters with staff to client ratio less than 1:26					
FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Base**	**FY20 Target**	**FY21 Target**
n/a	n/a	n/a	76%	100%	100%

6c. Provide a measure(s) of the program's impact.

Percent of participants entering into or remaining in stable housing					
FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Base**	**FY20 Target**	**FY21 Target**
n/a	n/a	n/a	52%	66%	66%

Percent of participants engaged in treatment for at least 90 days					
FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Base**	**FY20 Target**	**FY21 Target**
n/a	n/a	n/a	100%	100%	100%

***Of those entering at least 90 days prior to December 31, 2018; program is designed as a one year intervention. Average length of stay to date is 65 days.

NEW DECISION ITEM
RANK: 6 OF 9

Department: Corrections		**Budget Unit**	94580C
Division: Office of the Director			
DI Name: Justice Reinvestment (JRI)	**DI#** 1931002	**HB Section**	9.025

6d. Provide a measure(s) of the program's efficiency.

Average Cost to treat client in JRITP compared to cost to treat in prison					
FY16 Actual	**FY17 Actual**	**FY18 Actual**	**FY19 Base**	**FY20 Target**	**FY21 Target**
n/a	n/a	n/a	**	+	+

**No reliable estimate yet available from Department of Mental Health
+Dependent upon baseline figures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Utilizing the Phase I appropriation in FY2019 ($5,000,000) the department is currently working in collaboration with the Department of Mental Health to establish community behavioral health treatment services in Boone, Buchanan, and Butler Counties. The additional funds in this request would be used to expand those services to additional counties.

Budget Unit Decision Item Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
JUSTICE REINVESTMENT								
Justice Reinvestment Phase II - 1931002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000,000	0.00	1,000,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$1,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$10,000,000**	**0.00**	**$1,000,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Population Growth Pool
(p. 241)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core	Population Growth Pool	**HB Section**	09.025

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	**Federal**	**Other**	**Total**	**E**		**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		**PS**	3,112,177	0	0	3,112,177	
EE	0	0	0	0		**EE**	1	0	0	1	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**0**	**0**	**0**	**0**		**Total**	**3,112,178**	**0**	**0**	**3,112,178**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*948,280*	*0*	*0*	*948,280*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The department requested and the Governor recommends that the FY 2019 core appropriation in this section be core reallocated out to the appropriate sections in order to reflect actual planned expenditures as follows:

Receiving Section	Amount	Description
Justice Reinvestment	$5,000,000	Funding for Justice Reinvestment Initiative Treatment Pilot
Institutional E&E Pool	$217,162	Funding for institutional operations
Institutional E&E Pool	$750,000	Funding for institutional operations from the Inmate Incarceration Reimbursement Act Fund
Substance Use Services	$135,000	Funding for Substance Use Services, specifically the state match for the Residential Substance Abuse Treatment Program funds
Total	**$6,102,162**	

The Governor then recommends that $3,112,178 General Revenue be core reallocated into this section from the Crossroads Correctional Center (CRCC) appropriation in order to complete the consolidation of CRCC and Western Missouri Correctional Center and to support expenses of current staff who volunteer to work overtime at sites other than their own which are facing staffing shortages.

CORE DECISION ITEM

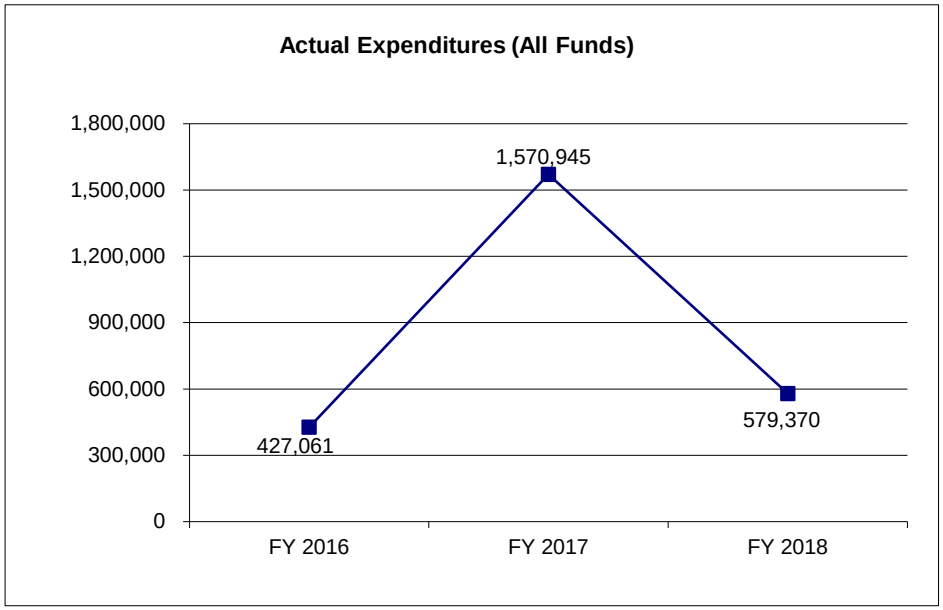
Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core	Population Growth Pool	**HB Section**	09.025

3. PROGRAM LISTING (list programs included in this core funding)

>Adult Corrections Institutional Operations

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,177,161	1,856,040	1,177,162	6,102,162
Less Reverted (All Funds)	(3)	(73,151)	(3)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,177,158	1,782,889	1,177,159	6,102,162
Actual Expenditures (All Funds)	427,061	1,570,945	579,370	N/A
Unexpended (All Funds)	750,097	211,944	597,789	0
Unexpended, by Fund:				
General Revenue	106	18,484	1,754	N/A
Federal	0	0	0	N/A
Other	749,991	193,460	596,035	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19:

The department received a $5,000,000 appropriation for Justice Reinvestment.

FY18:

Other lapsed funds are MIRA funds which were not used in FY18.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core	Population Growth Pool	**HB Section**	09.025

FY17:

Population Growth Pool PS flexed $30,000 to Population Growth Pool E&E to meet expenditure obligations for RSAT. Population Growth Pool PS also flexed $15,000 to Telecommunications in order to meet year-end expenditure obligations.

FY16:

Other lapsed funds are MIRA funds which were not used in FY16.

DEPARTMENT OF CORRECTIONS
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	102	0	0	102	
		EE	0.00	5,138,488	0	0	5,138,488	
		PD	0.00	213,572	0	750,000	963,572	
		Total	**0.00**	**5,352,162**	**0**	**750,000**	**6,102,162**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1876 5173	EE	0.00	(5,138,488)	0	0	(5,138,488)	Reallocate Population Growth Pool E&E to Institutional E&E and Justice Reinvestment appropriations to more accurately reflect expenditures.
Core Reallocation	1876 5173	PD	0.00	(213,572)	0	0	(213,572)	Reallocate Population Growth Pool E&E to Institutional E&E and Justice Reinvestment appropriations to more accurately reflect expenditures.
Core Reallocation	1877 1053	PS	0.00	(102)	0	0	(102)	Reallocate Population Growth Pool PS to Institutional E&E to more accurately reflect expenditures.
Core Reallocation	1879 8244	PD	0.00	0	0	(750,000)	(750,000)	Reallocate Inmate Incarceration Reinvestment Act (MIRA) funds to Institutional E&E to more accurately reflect expenditures.
NET DEPARTMENT CHANGES			**0.00**	**(5,352,162)**	**0**	**(750,000)**	**(6,102,162)**	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	

DEPARTMENT OF CORRECTIONS
POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2402 1053	PS	0.00	3,112,177	0	0	3,112,177	Facility Consolidation
Core Reallocation	2402 5173	EE	0.00	1	0	0	1	Facility Consolidation
NET GOVERNOR CHANGES			**0.00**	**3,112,178**	**0**	**0**	**3,112,178**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	3,112,177	0	0	3,112,177	
		EE	0.00	1	0	0	1	
		PD	0.00	0	0	0	0	
		Total	**0.00**	**3,112,178**	**0**	**0**	**3,112,178**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	102	0.00	0	0.00	3,112,177	0.00
TOTAL - PS	0	0.00	102	0.00	0	0.00	3,112,177	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	425,405	0.00	5,138,488	0.00	0	0.00	1	0.00
INMATE INCAR REIMB ACT REVOLV	153,965	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	579,370	0.00	5,138,488	0.00	0	0.00	1	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	213,572	0.00	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	963,572	0.00	0	0.00	0	0.00
TOTAL	**579,370**	**0.00**	**6,102,162**	**0.00**	**0**	**0.00**	**3,112,178**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,683	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,683	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**46,683**	**0.00**
GRAND TOTAL	**$579,370**	**0.00**	**$6,102,162**	**0.00**	**$0**	**0.00**	**$3,158,861**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94580C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Population Growth Pool		
HOUSE BILL SECTION:	09.025	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.270.	This request is for one hundred percent (100%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY18.	Approp.		Approp.	
	PS-1053	$10	PS-1053	$3,158,860
	EE-5173	$535,206	EE-5173	$1
	Total GR Flexibility	$535,216	Total GR Flexibility	$3,158,861

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
POPULATION GROWTH POOL								
CORE								
OTHER	0	0.00	102	0.00	0	0.00	3,112,177	0.00
TOTAL - PS	**0**	**0.00**	**102**	**0.00**	**0**	**0.00**	**3,112,177**	**0.00**
TRAVEL, IN-STATE	1,640	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,379	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	1	0.00
SUPPLIES	31,370	0.00	132,371	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,300	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	253,382	0.00	5,001,000	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	18	0.00	0	0.00	0	0.00
M&R SERVICES	184,572	0.00	1,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	999	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	92,477	0.00	1,000	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,250	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	**579,370**	**0.00**	**5,138,488**	**0.00**	**0**	**0.00**	**1**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	963,572	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**963,572**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$579,370**	**0.00**	**$6,102,162**	**0.00**	**$0**	**0.00**	**$3,112,178**	**0.00**
GENERAL REVENUE	**$425,405**	**0.00**	**$5,352,162**	**0.00**	**$0**	**0.00**	**$3,112,178**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$153,965**	**0.00**	**$750,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Restitution Payments
(p. 249)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94497C
Division	Office of the Director		
Core	Restitution Payments	**HB Section**	09.030

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	75,278	0	0	75,278		75,278	0	0	75,278	
TRF	0	0	0	0		0	0	0	0	
Total	**75,278**	**0**	**0**	**75,278**		**75,278**	**0**	**0**	**75,278**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are paid $50 per day restitution for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at $36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

In FY07, the department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the department has paid restitution for up to five offenders per year. In FY19 and FY20, there will be two individuals receiving restitution payments.

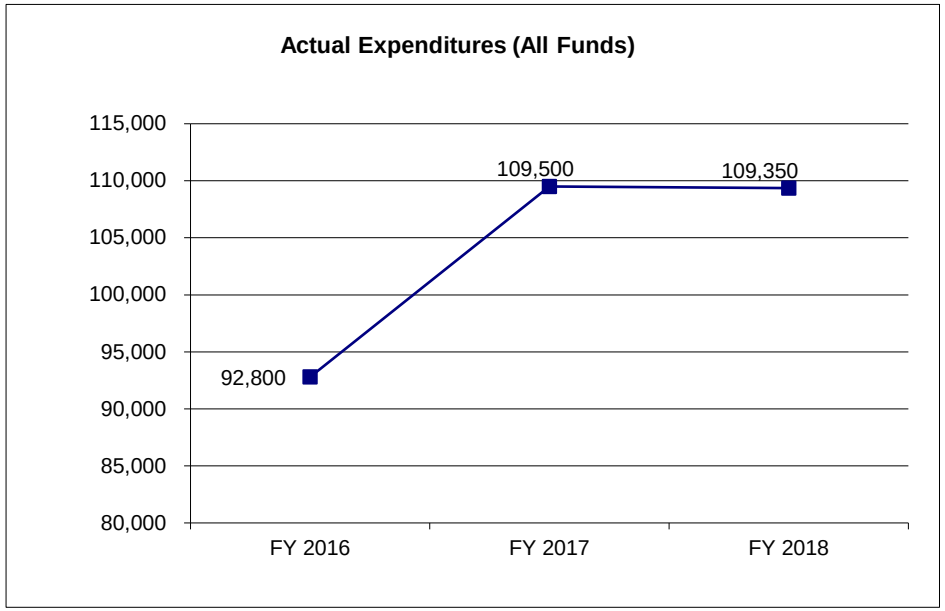
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94497C
Division	Office of the Director		
Core	Restitution Payments	**HB Section**	09.030

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	75,278	109,520	111,778	75,278
Less Reverted (All Funds)	0	0	(2,428)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	75,278	109,520	109,350	75,278
Actual Expenditures (All Funds)	92,800	109,500	109,350	N/A
Unexpended (All Funds)	(17,522)	20	0	0
Unexpended, by Fund:				
General Revenue	(17,522)	20	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19:
Core reduction to reflect decrease in number of individuals being paid.

FY17:
Restitution Payments was appropriated money for an additional person.

FY16:
Flexibility was used to meet year-end expenditure obligations. Restitution Payments received $17,542 from Office of the Director PS to cover the cost of an additional individual exonerated by DNA profiling analysis.

DEPARTMENT OF CORRECTIONS
RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	75,278	0	0	75,278	
	Total	**0.00**	**75,278**	**0**	**0**	**75,278**	
DEPARTMENT CORE REQUEST							
	PD	0.00	75,278	0	0	75,278	
	Total	**0.00**	**75,278**	**0**	**0**	**75,278**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	75,278	0	0	75,278	
	Total	**0.00**	**75,278**	**0**	**0**	**75,278**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	109,350	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL - PD	109,350	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL	**109,350**	**0.00**	**75,278**	**0.00**	**75,278**	**0.00**	**75,278**	**0.00**
GRAND TOTAL	**$109,350**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94497C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Restitution		
HOUSE BILL SECTION:	09.035	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for three percent (3%) flexibility into section 09.270.	This request is for three percent (3%) flexibility into section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
N/A	Approp. EE -3232	$2,258	Approp. EE -3232	$2,258
	Total GR Flexibility	$2,258	Total GR Flexibility	$2,258

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	109,350	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL - PD	**109,350**	**0.00**	**75,278**	**0.00**	**75,278**	**0.00**	**75,278**	**0.00**
GRAND TOTAL	**$109,350**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**
GENERAL REVENUE	**$109,350**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**	**$75,278**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
Core	Human Services Staff	**HB Section**	09.040

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	**Federal**	**Other**	**Total**	**E**		**GR**	**Federal**	**Other**	**Total**	**E**
PS	7,333,778	0	0	7,333,778		**PS**	7,333,778	0	0	7,333,778	
EE	83,989	0	0	83,989		**EE**	83,989	0	0	83,989	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**7,417,767**	**0**	**0**	**7,417,767**		**Total**	**7,417,767**	**0**	**0**	**7,417,767**	
FTE	**192.02**	**0.00**	**0.00**	**192.02**		**FTE**	**192.02**	**0.00**	**0.00**	**192.02**	
Est. Fringe	*4,656,358*	*0*	*0*	*4,656,358*		***Est. Fringe***	*4,656,358*	*0*	*0*	*4,656,358*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Division of Human Services (DHS) provides support services for the Department of Corrections (DOC), including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department:

- Office of Personnel
- Training Academy
- General Services
- Procedures and Forms Management
- Employee Health and Safety

3. PROGRAM LISTING (list programs included in this core funding)

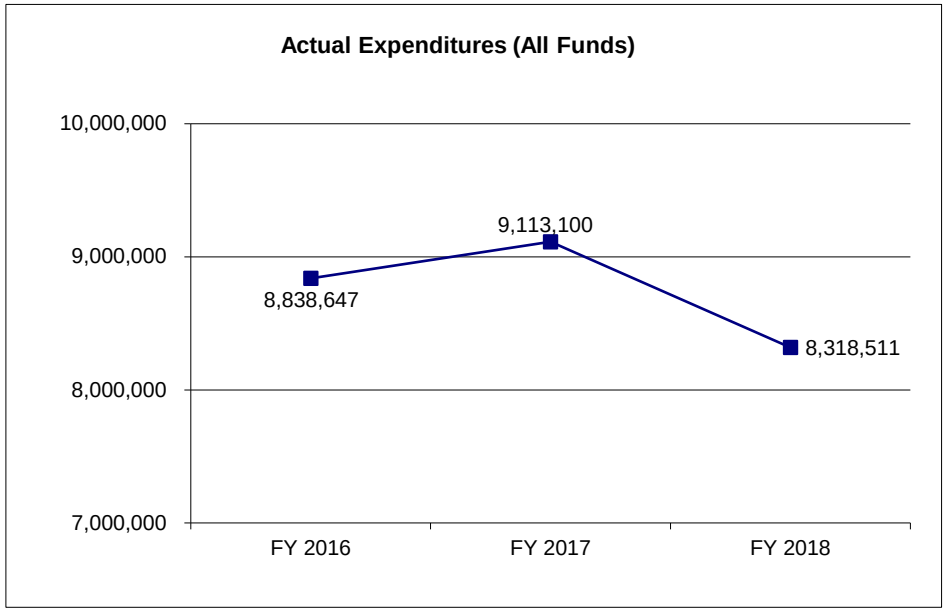
>Division of Human Services Administration
>Employee Health and Safety
>Staff Training
>Food

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
Core	Human Services Staff	**HB Section**	09.040

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,577,952	9,766,594	9,287,586	8,950,042
Less Reverted (All Funds)	(395,083)	(360,667)	(386,287)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,182,869	9,405,927	8,901,299	8,950,042
Actual Expenditures (All Funds)	8,838,647	9,113,100	8,318,511	N/A
Unexpended (All Funds)	344,222	292,827	582,788	0
Unexpended, by Fund:				
General Revenue	256,833	165,177	466,068	N/A
Federal	0	0	0	N/A
Other	87,389	127,650	116,720	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19:

Reduction in appropriation due to reallocation of chaplains to institutions.

FY18:

Personal Services and E&E were reallocated to the Office of Professional Standards. GR lapse is due to vacancies throughout FY18. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed $185,000 to Telecommunications, $135,000 to Fuel and Utilities, and $137,000 to Staff Training. Other lapse was due to reduction in IRF collections.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
Core	Human Services Staff	**HB Section**	09.040

FY17:

Religious and Spiritual Programming was reallocated to DAI Staff and institutions. GR lapse is due to vacancies throughout FY17. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed $100,000 to Telecommunications and $60,000 to Staff Training. Other lapse was due to reduction in IRF collections.

FY16:

GR lapse is due to vacancies throughout FY16. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed $50,000 to Telecommunications. Other lapse was due to reduction in IRF collections.

DEPARTMENT OF CORRECTIONS
DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	234.02	8,664,547	0	145,438	8,809,985	
		EE	0.00	105,989	0	34,068	140,057	
		Total	**234.02**	**8,770,536**	**0**	**179,506**	**8,950,042**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1038 6067	PS	(3.00)	0	0	(77,627)	(77,627)	Core reduction of excess IRF authority for PS and 1.00 FTE SOSA and 2.00 FTE Accounting Clerk.
Core Reduction	1039 6068	EE	0.00	0	0	(32,268)	(32,268)	Core reduction of DHS IRF E&E excess authority.
Core Reallocation	1028 1512	PS	(41.00)	(1,491,953)	0	0	(1,491,953)	Reallocate PS and 41.00 FTE from DHS Staff to OD Staff for reorganization.
Core Reallocation	1031 1512	PS	(1.00)	(39,706)	0	0	(39,706)	Reallocate PS and 1.00 FTE from DHS Staff Cook II to DORS Education as Vocational Teacher III for Culinary Arts program.
Core Reallocation	1032 1512	PS	2.00	87,599	0	0	87,599	Reallocate PS and 2.00 FTE from DAI Staff CCM III and CO I to DHS Staff Spec Asst Tech.
Core Reallocation	1033 1512	PS	0.00	70,000	0	0	70,000	Reallocate PS only from WMCC CO I to DHS Staff Special Assistant Technician.
Core Reallocation	1034 1514	EE	0.00	(22,000)	0	0	(22,000)	Reallocate E&E from DHS Staff to OD Staff for reorganization.

DEPARTMENT OF CORRECTIONS
DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1035 6067	PS	(2.00)	0	0	(67,811)	(67,811)	Reallocate PS and 2.00 FTE from DHS Staff IRF Accounting Clerk and Accounting Generalist II to OD Staff IRF Accounting Clerk and Accounting Generalist II.
Core Reallocation	1036 6068	EE	0.00	0	0	(1,800)	(1,800)	Reallocate E&E from DHS Staff (0540) to OD Staff (0540) for reorganization.
Core Reallocation	1255 1512	PS	3.00	43,291	0	0	43,291	Reallocate PS and 3.00 FTE from DORS Education Special Education Teacher III, Education Supervisor, and Academic Teacher III.
NET DEPARTMENT CHANGES			**(42.00)**	**(1,352,769)**	**0**	**(179,506)**	**(1,532,275)**	
DEPARTMENT CORE REQUEST								
		PS	192.02	7,333,778	0	0	7,333,778	
		EE	0.00	83,989	0	0	83,989	
		PD	0.00	0	0	0	0	
		Total	**192.02**	**7,417,767**	**0**	**0**	**7,417,767**	
GOVERNOR'S RECOMMENDED CORE								
		PS	192.02	7,333,778	0	0	7,333,778	
		EE	0.00	83,989	0	0	83,989	
		PD	0.00	0	0	0	0	
		Total	**192.02**	**7,417,767**	**0**	**0**	**7,417,767**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,166,262	221.80	8,664,547	229.02	7,333,778	192.02	7,333,778	192.02
INMATE	61,036	1.98	145,438	5.00	0	0.00	0	0.00
TOTAL - PS	8,227,298	223.78	8,809,985	234.02	7,333,778	192.02	7,333,778	192.02
EXPENSE & EQUIPMENT								
GENERAL REVENUE	89,695	0.00	105,989	0.00	83,989	0.00	83,989	0.00
INMATE	0	0.00	34,068	0.00	0	0.00	0	0.00
TOTAL - EE	89,695	0.00	140,057	0.00	83,989	0.00	83,989	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,518	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,518	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**8,318,511**	**223.78**	**8,950,042**	**234.02**	**7,417,767**	**192.02**	**7,417,767**	**192.02**
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	67,396	0.00	67,396	0.00
TOTAL - PS	0	0.00	0	0.00	67,396	0.00	67,396	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**67,396**	**0.00**	**67,396**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111,017	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,017	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**111,017**	**0.00**
GRAND TOTAL	**$8,318,511**	**223.78**	**$8,950,042**	**234.02**	**$7,485,163**	**192.02**	**$7,596,180**	**192.02**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Human Services Staff		
HOUSE BILL SECTION:	09.040	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
PS-1512	($457,000)	PS-1512	$866,455	PS-1512	$751,219
EE-1514	$0	EE-1514	$10,599	EE-1514	$8,399
Total GR Flexibility	($457,000)	Total GR Flexibility	$877,054	Total GR Flexibility	$759,618
Approp.		Approp.		Approp.	
PS-6067	$0	PS-6067	$14,544	PS-6067	$0
EE-6068	$0	EE-6068	$3,407	EE-6068	$0
Total Other (IRF) Funds	$0	Total Other (IRF) Funds	$17,951	Total Other (IRF) Funds	$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DHS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	266,509	9.01	305,318	10.00	183,186	6.00	183,186	6.00
OFFICE SUPPORT ASSISTANT	161,103	6.82	221,650	9.00	172,396	7.00	172,396	7.00
SR OFFICE SUPPORT ASSISTANT	415,074	15.60	471,364	16.00	344,562	12.00	344,562	12.00
STOREKEEPER I	288,370	9.70	307,993	10.00	307,993	10.00	307,993	10.00
STOREKEEPER II	95,910	3.00	98,218	3.00	98,218	3.00	98,218	3.00
SUPPLY MANAGER I	66,082	2.00	68,104	2.00	68,104	2.00	68,104	2.00
SUPPLY MANAGER II	73,857	2.00	76,794	2.00	76,794	2.00	76,794	2.00
PROCUREMENT OFCR I	70,682	1.84	79,637	2.00	0	0.00	0	0.00
PROCUREMENT OFCR II	139,149	2.94	147,583	3.00	0	0.00	0	0.00
AUDITOR II	16,175	0.40	61,594	2.00	43,740	1.00	43,740	1.00
ACCOUNTING SPECIALIST I	38,304	1.00	39,819	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	41,184	1.00	42,802	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	454,226	17.14	526,369	19.00	55,142	2.00	55,142	2.00
ACCOUNTING TECHNICIAN	23,626	0.82	29,925	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	115,613	3.51	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	50,128	1.37	174,113	5.00	0	0.00	0	0.00
PERSONNEL OFFICER	64,988	1.46	46,039	1.00	85,882	2.00	85,882	2.00
HUMAN RELATIONS OFCR I	37,562	0.94	41,273	1.00	41,273	1.00	41,273	1.00
HUMAN RELATIONS OFCR III	85	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	20,658	0.60	34,667	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	44,595	1.19	39,843	1.00	96,850	3.00	96,850	3.00
TRAINING TECH II	286,207	6.42	183,943	4.00	353,323	8.00	353,323	8.00
TRAINING TECH III	93,048	2.00	96,561	2.00	96,561	2.00	96,561	2.00
EXECUTIVE I	109,988	3.50	130,615	4.00	65,309	2.00	65,309	2.00
EXECUTIVE II	40,369	1.00	42,011	1.00	42,011	1.00	42,011	1.00
PLANNER III	30,544	0.66	95,614	2.00	47,807	1.00	47,807	1.00
PERSONNEL CLERK	117,316	3.89	167,960	5.00	167,960	5.00	167,960	5.00
ADMINISTRATIVE ANAL II	16,335	0.46	36,460	1.00	36,460	1.00	36,460	1.00
ADMINISTRATIVE ANAL III	18,876	0.46	42,591	1.00	42,591	1.00	42,591	1.00
COOK I	10,756	0.48	0	0.00	0	0.00	0	0.00
COOK II	515,906	20.04	616,949	24.00	577,243	23.00	577,243	23.00
COOK III	168,644	5.72	178,830	6.00	178,830	6.00	178,830	6.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DHS STAFF								
CORE								
FOOD SERVICE MGR I	65,325	2.00	68,046	2.00	68,046	2.00	68,046	2.00
FOOD SERVICE MGR II	165,262	3.99	172,803	4.00	172,803	4.00	172,803	4.00
REGISTERED NURSE - CLIN OPERS	352,759	6.59	386,606	7.00	386,606	7.00	386,606	7.00
CAPITAL IMPROVEMENTS SPEC I	33,953	0.83	42,823	1.00	42,823	1.00	42,823	1.00
CORRECTIONS TRAINING OFCR	1,141,271	28.04	1,312,695	31.02	1,120,315	27.02	1,120,315	27.02
MAINTENANCE WORKER II	46,298	1.58	69,963	2.00	69,963	2.00	69,963	2.00
MAINTENANCE SPV I	66,611	2.00	69,276	2.00	69,276	2.00	69,276	2.00
MAINTENANCE SPV II	74,414	2.00	77,536	2.00	77,536	2.00	77,536	2.00
TRACTOR TRAILER DRIVER	236,838	7.36	232,860	7.00	232,860	7.00	232,860	7.00
BUILDING CONSTRUCTION WKR II	63,216	2.00	65,823	2.00	65,823	2.00	65,823	2.00
BUILDING CONSTRUCTION SPV	29,984	0.87	35,856	1.00	35,856	1.00	35,856	1.00
HEAVY EQUIPMENT MECHANIC	69,981	2.01	73,535	2.00	73,535	2.00	73,535	2.00
PAINTER	36,130	0.98	38,394	1.00	38,394	1.00	38,394	1.00
PHYSICAL PLANT SUPERVISOR III	95,510	2.00	97,508	2.00	97,508	2.00	97,508	2.00
FIRE & SAFETY COOR	80,924	2.04	82,511	2.00	82,511	2.00	82,511	2.00
FACILITIES OPERATIONS MGR B1	169,708	3.00	175,868	3.00	175,868	3.00	175,868	3.00
FACILITIES OPERATIONS MGR B2	67,519	1.00	69,913	1.00	69,913	1.00	69,913	1.00
FACILITIES OPERATIONS MGR B3	73,957	1.00	76,612	1.00	76,612	1.00	76,612	1.00
FISCAL & ADMINISTRATIVE MGR B1	87,801	1.87	102,857	2.00	47,052	1.00	47,052	1.00
FISCAL & ADMINISTRATIVE MGR B2	172,010	3.00	178,274	3.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	73,440	1.00	76,041	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	128,763	2.00	125,293	2.00	125,293	2.00	125,293	2.00
NUTRITION/DIETARY SVCS MGR B2	60,791	0.99	63,601	1.00	63,601	1.00	63,601	1.00
CORRECTIONS MGR B1	151,113	2.83	169,933	3.00	169,933	3.00	169,933	3.00
REGISTERED NURSE MANAGER B1	193,790	3.00	200,584	3.00	200,584	3.00	200,584	3.00
REGISTERED NURSE MANAGER B2	72,402	1.00	74,986	1.00	74,986	1.00	74,986	1.00
DIVISION DIRECTOR	88,091	1.00	91,224	1.00	91,224	1.00	91,224	1.00
DESIGNATED PRINCIPAL ASST DIV	47,863	1.00	44,531	1.00	44,531	1.00	44,531	1.00
CHAPLAIN	207,732	5.86	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	12,862	0.25	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,673	0.75	0	0.00	0	1.00	0	1.00
SPECIAL ASST PROFESSIONAL	18,750	0.42	0	0.00	47,807	1.00	47,807	1.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
DHS STAFF								
CORE								
SPECIAL ASST TECHNICIAN	27,180	0.55	50,826	1.00	251,716	5.00	251,716	5.00
SPECIAL ASST PARAPROFESSIONAL	48,723	1.00	50,594	1.00	50,594	1.00	50,594	1.00
SPECIAL ASST OFFICE & CLERICAL	26,785	1.00	27,974	1.00	27,974	1.00	27,974	1.00
TOTAL - PS	**8,227,298**	**223.78**	**8,809,985**	**234.02**	**7,333,778**	**192.02**	**7,333,778**	**192.02**
TRAVEL, IN-STATE	22,034	0.00	47,804	0.00	45,550	0.00	45,550	0.00
TRAVEL, OUT-OF-STATE	0	0.00	275	0.00	275	0.00	275	0.00
SUPPLIES	19,362	0.00	44,500	0.00	7,316	0.00	7,316	0.00
PROFESSIONAL DEVELOPMENT	8,668	0.00	10,496	0.00	6,405	0.00	6,405	0.00
COMMUNICATION SERV & SUPP	1,229	0.00	328	0.00	32	0.00	32	0.00
PROFESSIONAL SERVICES	5,101	0.00	8,091	0.00	5,280	0.00	5,280	0.00
M&R SERVICES	980	0.00	1,164	0.00	928	0.00	928	0.00
COMPUTER EQUIPMENT	0	0.00	350	0.00	350	0.00	350	0.00
OFFICE EQUIPMENT	12,619	0.00	2,857	0.00	2,257	0.00	2,257	0.00
OTHER EQUIPMENT	6,838	0.00	7,018	0.00	5,369	0.00	5,369	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	644	0.00	92	0.00	92	0.00	92	0.00
MISCELLANEOUS EXPENSES	12,220	0.00	16,582	0.00	9,635	0.00	9,635	0.00
TOTAL - EE	**89,695**	**0.00**	**140,057**	**0.00**	**83,989**	**0.00**	**83,989**	**0.00**
REFUNDS	1,518	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**1,518**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$8,318,511**	**223.78**	**$8,950,042**	**234.02**	**$7,417,767**	**192.02**	**$7,417,767**	**192.02**
GENERAL REVENUE	**$8,257,475**	**221.80**	**$8,770,536**	**229.02**	**$7,417,767**	**192.02**	**$7,417,767**	**192.02**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$61,036**	**1.98**	**$179,506**	**5.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.045

Program Name Division of Humans Services Staff

Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services

	DHS Staff	Telecommunications	General Services			Total:
GR:	$3,463,286	$35,633	$203,973			**$3,702,892**
FEDERAL:	$15,594					**$15,594**
OTHER:	$61,036					**$61,036**
TOTAL :	**$3,539,916**	**$35,633**	**$203,973**			**$3,779,522**

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Human Services administration provides support to other divisions, allowing them to oversee a variety of programs. In addition, these support services help to maintain a quality workforce through training and employee wellness programs. This division consists of the Office of Personnel, the Training Academy, the Employee Health and Safety Section, the General Services Section, and the Procedures and Forms Management Unit. The division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom, and centralized office supplies.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

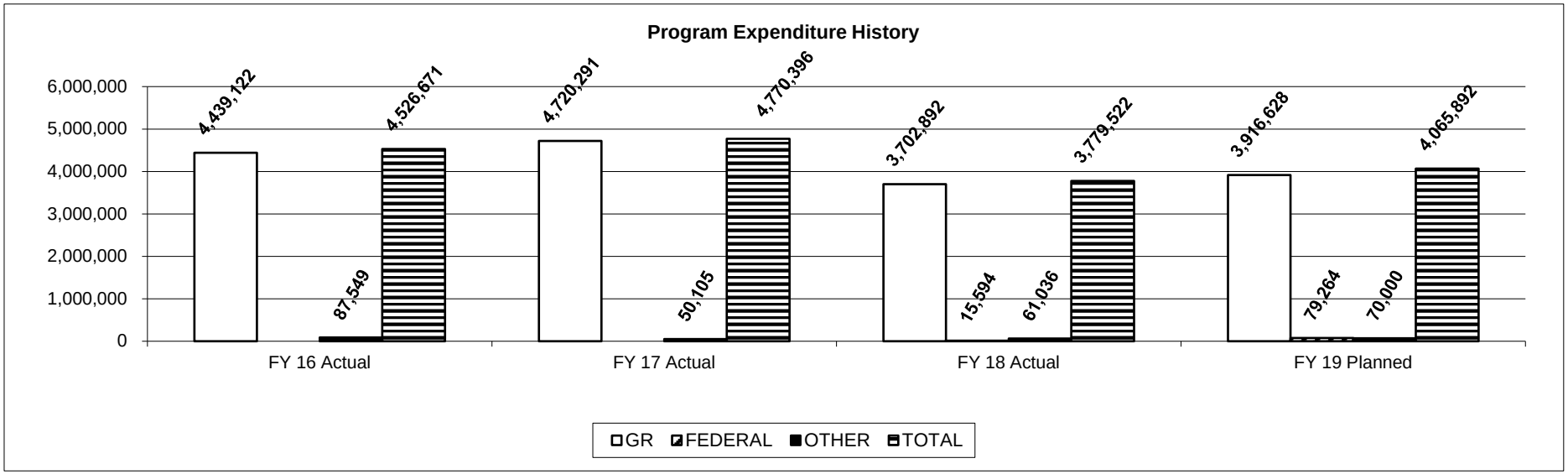
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.045

Program Name Division of Humans Services Staff

Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	$1,042,314	$38,126	$2,021,058	$2,151		**$3,103,650**
FEDERAL:						**$0**
OTHER:						**$0**
TOTAL :	**$1,042,314**	**$38,126**	**$2,021,058**	**$2,151**		**$3,103,650**

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Public safety is improved and the risk of liability is reduced when the employees of the Department of Corrections are trained to provide effective correctional services. The Training Academy develops, coordinates, and delivers pre-service, in-service, and management/supervisory training to staff in each of the department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and provides Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2a. Provide an activity measure(s) for the program.

Number of staff attending department in-service training					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
5,194	4,800	5,814	6,000	6,000	6,000

Number of pre-service classes					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
51	48	49	36	36	36

*If retention increases, the number of preservice classes decreases.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

Number of in-service classes					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
398	335	368	400	400	400

2b. Provide a measure(s) of the program's quality.

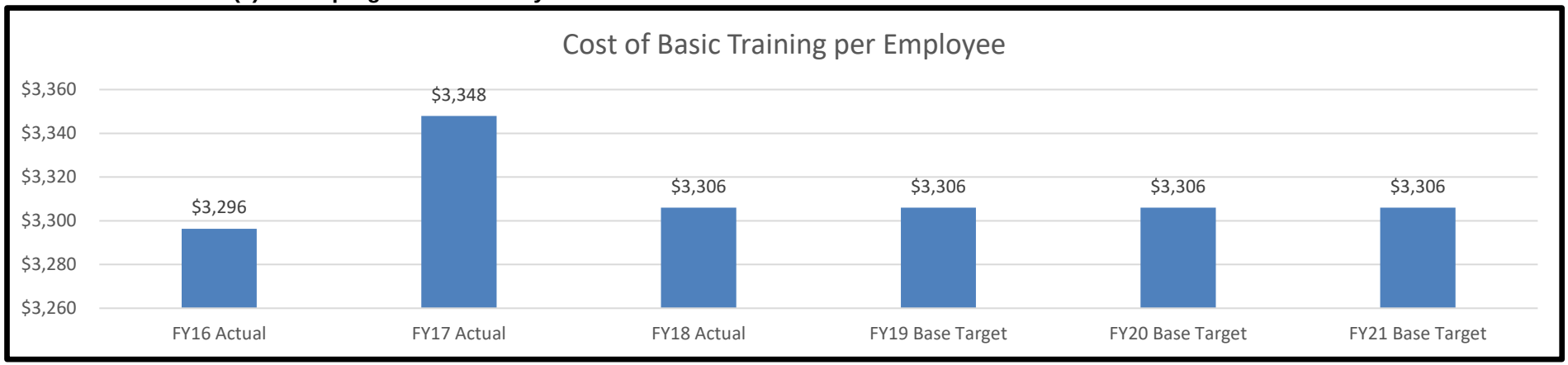
* We are developing an electronic survey to measure student satisfaction.

2c. Provide a measure(s) of the program's impact.

Pass / Fail Rates for basic training					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
*	*	*	Pass 99% Fail 1%	Pass 99% Fail 1%	100%

* Information not available

2d. Provide a measure(s) of the program's efficiency.



*We were unable to make comparisons between other states in our region because the underlying costs are not comparable; while we utilize per diem to pay for participant expenses, other states (e.g., Illinois and Arkansas) have residential academies, and still others (e.g., Kansas and Iowa) conduct their Basic training at each prison.

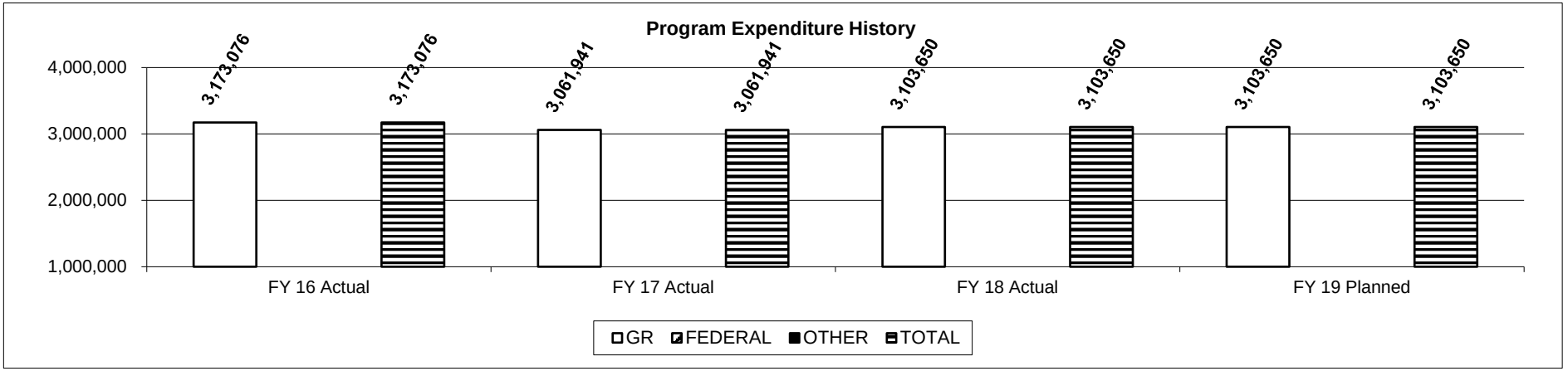
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

General Services (p. 271)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94416C
Division	Human Services		
Core	General Services	**HB Section**	09.045

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	**Federal**	**Other**	**Total**	**E**		**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		**PS**	0	0	0	0	
EE	411,834	0	0	411,834		**EE**	411,834	0	0	411,834	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**411,834**	**0**	**0**	**411,834**		**Total**	**411,834**	**0**	**0**	**411,834**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		***Est. Fringe***	*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This request is core funding for the expenses and equipment of the General Services Section of the Department of Corrections (DOC). This unit provides general administrative support to the entire department in the following areas: monitors construction/maintenance projects; coordinates DOC food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency's vehicle fleet; operates the department's heavy equipment depot; and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

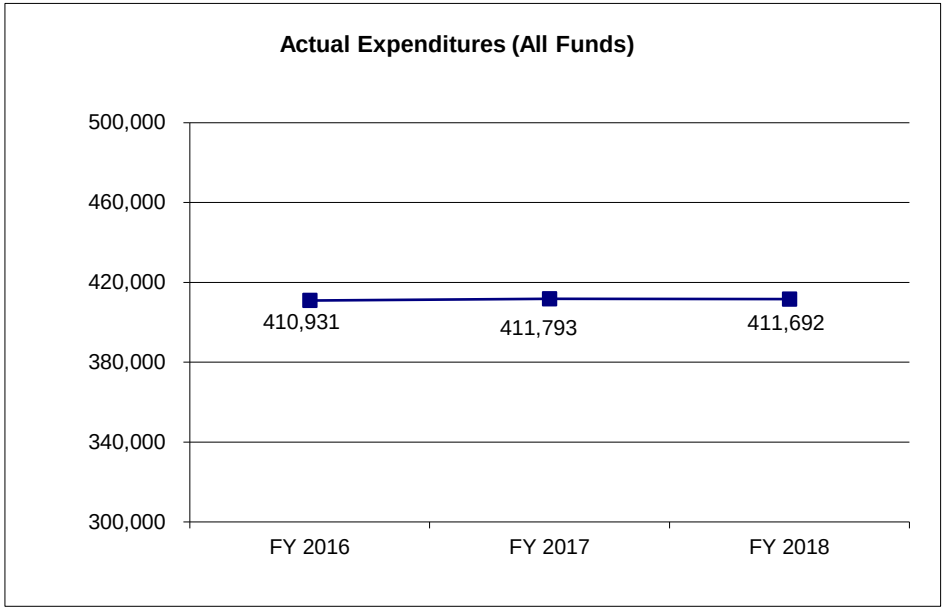
>Division of Human Services Administration
>Food Services

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94416C
Division	Human Services		
Core	General Services	**HB Section**	09.045

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	411,834	411,834	411,834	411,834
Less Reverted (All Funds)	0	(20)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	411,834	411,814	411,834	411,834
Actual Expenditures (All Funds)	410,931	411,793	411,692	N/A
Unexpended (All Funds)	903	21	142	0
Unexpended, by Fund:				
General Revenue	903	21	142	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF CORRECTIONS
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	411,834	0	0	411,834	
	Total	**0.00**	**411,834**	**0**	**0**	**411,834**	
DEPARTMENT CORE REQUEST							
	EE	0.00	411,834	0	0	411,834	
	Total	**0.00**	**411,834**	**0**	**0**	**411,834**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	411,834	0	0	411,834	
	Total	**0.00**	**411,834**	**0**	**0**	**411,834**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	411,692	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL - EE	411,692	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL	**411,692**	**0.00**	**411,834**	**0.00**	**411,834**	**0.00**	**411,834**	**0.00**
GRAND TOTAL	**$411,692**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94416C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	General Services		
HOUSE BILL SECTION:	09.045	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY18.	Approp.		Approp.	
	EE-2774	$41,183	EE-2774	$41,183
	Total GR Flexibility	$41,183	Total GR Flexibility	$41,183

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	24,271	0.00	27,785	0.00	27,785	0.00	27,785	0.00
TRAVEL, OUT-OF-STATE	1,336	0.00	1,200	0.00	1,200	0.00	1,200	0.00
FUEL & UTILITIES	115	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	127,776	0.00	125,941	0.00	125,941	0.00	125,941	0.00
PROFESSIONAL DEVELOPMENT	1,561	0.00	873	0.00	873	0.00	873	0.00
COMMUNICATION SERV & SUPP	6,994	0.00	8,106	0.00	8,106	0.00	8,106	0.00
PROFESSIONAL SERVICES	32,007	0.00	35,446	0.00	35,446	0.00	35,446	0.00
HOUSEKEEPING & JANITORIAL SERV	8,646	0.00	14,254	0.00	14,254	0.00	14,254	0.00
M&R SERVICES	127,927	0.00	83,312	0.00	83,312	0.00	83,312	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	11,195	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	3,634	0.00	7,854	0.00	7,854	0.00	7,854	0.00
OTHER EQUIPMENT	36,573	0.00	65,507	0.00	65,507	0.00	65,507	0.00
BUILDING LEASE PAYMENTS	23,562	0.00	4,976	0.00	4,976	0.00	4,976	0.00
EQUIPMENT RENTALS & LEASES	1,161	0.00	4,103	0.00	4,103	0.00	4,103	0.00
MISCELLANEOUS EXPENSES	4,934	0.00	1,227	0.00	1,227	0.00	1,227	0.00
TOTAL - EE	**411,692**	**0.00**	**411,834**	**0.00**	**411,834**	**0.00**	**411,834**	**0.00**
GRAND TOTAL	**$411,692**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**
GENERAL REVENUE	**$411,692**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
Core	Fuel and Utilities	**HB Section**	09.050

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		0	0	0	0	
EE	27,664,815	0	1,425,607	29,090,422		26,973,910	0	1,425,607	28,399,517	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**27,664,815**	**0**	**1,425,607**	**29,090,422**		**26,973,910**	**0**	**1,425,607**	**28,399,517**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities includes electricity, gas, fuel oil, water and sewer. Maintenance and equipment to improve the efficiency of utility systems are also included in this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

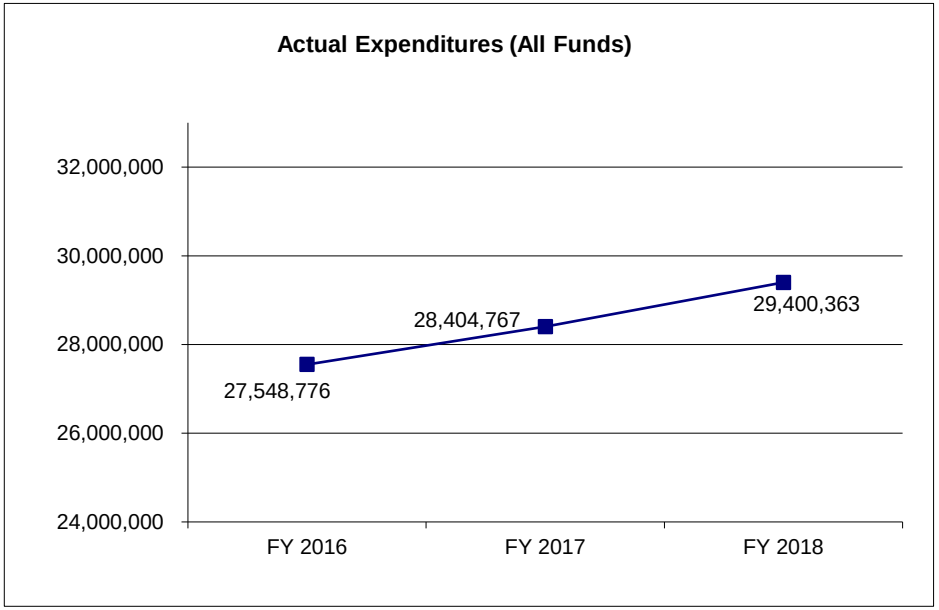
>Adult Correctional Institutions Operations
>Missouri Vocational Enterprises
>Community Release/Transition/Supervision Centers

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
Core	Fuel and Utilities	**HB Section**	09.050

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	28,254,760	29,090,422	29,090,422	29,090,422
Less Reverted (All Funds)	(531,662)	(684,944)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	27,723,098	28,405,478	29,090,422	29,090,422
Actual Expenditures (All Funds)	27,548,776	28,404,767	29,400,363	N/A
Unexpended (All Funds)	174,322	711	(309,941)	0
Unexpended, by Fund:				
General Revenue	1,634	377	(309,947)	N/A
Federal	0	0	0	N/A
Other	172,688	334	6	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

Flexibility was used to meet year-end spending obligations. Fuel & Utilities received $135,000 from DHS Staff PS and $175,000 from Medical Services E&E.

FY16:

Lapse in Other funds due to milder weather and lower fuel costs.

DEPARTMENT OF CORRECTIONS
FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	27,664,815	0	1,425,607	29,090,422	
		Total	**0.00**	**27,664,815**	**0**	**1,425,607**	**29,090,422**	
DEPARTMENT CORE REQUEST								
		EE	0.00	27,664,815	0	1,425,607	29,090,422	
		Total	**0.00**	**27,664,815**	**0**	**1,425,607**	**29,090,422**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2239 4280	EE	0.00	(690,904)	0	0	(690,904)	Facility Consolidation
Core Reallocation	2239 4280	EE	0.00	(1)	0	0	(1)	Facility Consolidation
NET GOVERNOR CHANGES			**0.00**	**(690,905)**	**0**	**0**	**(690,905)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	26,973,910	0	1,425,607	28,399,517	
		Total	**0.00**	**26,973,910**	**0**	**1,425,607**	**28,399,517**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,974,762	0.00	27,664,815	0.00	27,664,815	0.00	26,973,910	0.00
WORKING CAPITAL REVOLVING	1,425,601	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL - EE	29,400,363	0.00	29,090,422	0.00	29,090,422	0.00	28,399,517	0.00
TOTAL	**29,400,363**	**0.00**	**29,090,422**	**0.00**	**29,090,422**	**0.00**	**28,399,517**	**0.00**
GRAND TOTAL	**$29,400,363**	**0.00**	**$29,090,422**	**0.00**	**$29,090,422**	**0.00**	**$28,399,517**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94460C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Fuel and Utilities		
HOUSE BILL SECTION:	09.050	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.				Approp.	
EE-4280	$310,000		$2,766,482	EE-4280	$2,697,391
Total GR Flexibility	$310,000		$2,766,482	Total GR Flexibility	$2,697,391
		Approp.		Approp.	
		EE-4281	$142,561	EE-4281	$142,561
		Total Other (WCRF) Flexibility	$142,561	Total Other (WCRF) Flexibility	$142,561

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	29,352,315	0.00	28,505,322	0.00	28,505,322	0.00	27,814,417	0.00
SUPPLIES	15,392	0.00	550,000	0.00	550,000	0.00	550,000	0.00
M&R SERVICES	32,656	0.00	35,050	0.00	35,050	0.00	35,050	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	**29,400,363**	**0.00**	**29,090,422**	**0.00**	**29,090,422**	**0.00**	**28,399,517**	**0.00**
GRAND TOTAL	**$29,400,363**	**0.00**	**$29,090,422**	**0.00**	**$29,090,422**	**0.00**	**$28,399,517**	**0.00**
GENERAL REVENUE	**$27,974,762**	**0.00**	**$27,664,815**	**0.00**	**$27,664,815**	**0.00**	**$26,973,910**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,425,601**	**0.00**	**$1,425,607**	**0.00**	**$1,425,607**	**0.00**	**$1,425,607**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94495C
Division	Human Services		
Core	Telecommunications	**HB Section**	09.035

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		0	0	0	0	
EE	1,860,529	0	0	1,860,529		1,860,529	0	0	1,860,529	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**1,860,529**	**0**	**0**	**1,860,529**		**1,860,529**	**0**	**0**	**1,860,529**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for the Department of Corrections (DOC) administrative offices, 21 correctional centers, one transition center, 55 Probation and Parole district offices, nine satellite offices, numerous sub-offices and six community supervision centers. The DOC's Telecommunications Manager coordinates with the Office of Administration's Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The Telecommunications Manager is responsible for filing and maintaining the department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices, and provide standardization of phone and data lines throughout the Department of Corrections.

3. PROGRAM LISTING (list programs included in this core funding)

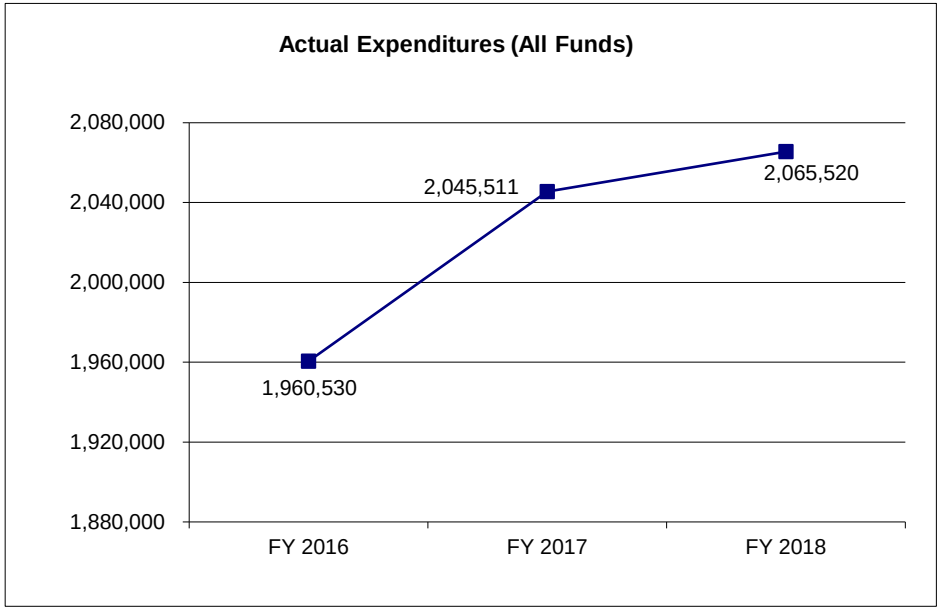
>Telecommunications

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94495C
Division	Human Services		
Core	Telecommunications	**HB Section**	09.035

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Actual Expenditures (All Funds)	1,960,530	2,045,511	2,065,520	N/A
Unexpended (All Funds)	(100,001)	(184,982)	(204,991)	0
Unexpended, by Fund:				
General Revenue	(100,001)	(184,982)	(204,991)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:
Flexibility was used to meet year-end expenditure obligations. Division of Human Services PS flexed $185,000 and Medical Services flexed $20,000 to Telecommunications.

FY17:
Flexibility was used to meet year-end expenditure obligations. Office of the Director PS flexed $65,000, Population Growth Pool PS flexed $15,000, Division of Human Services PS flexed $100,000, and DAI Staff flexed $5,000 to Telecommunications.

FY16:
Flexibility was used to meet year-end expenditure obligations. Office of the Director PS flexed $50,000 and Division of Human Services PS flexed $50,000 to Telecommunications.

DEPARTMENT OF CORRECTIONS
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,065,520	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL - EE	2,065,520	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	**2,065,520**	**0.00**	**1,860,529**	**0.00**	**1,860,529**	**0.00**	**1,860,529**	**0.00**
GRAND TOTAL	**$2,065,520**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94495C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Telecommunications		
HOUSE BILL SECTION:	09.035	**DIVISION:**	Office of the Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three (3%) flexibility to section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three (3%) flexibility to section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
EE-5680	$205,000	EE-5680	$186,053	EE-5680	$186,053
Total GR Flexibility	$205,000	Total GR Flexibility	$186,053	Total GR Flexibility	$186,053

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	0	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	1,708,883	0.00	1,493,634	0.00	1,493,634	0.00	1,493,634	0.00
PROFESSIONAL SERVICES	172	0.00	234	0.00	234	0.00	234	0.00
M&R SERVICES	304,940	0.00	329,114	0.00	329,114	0.00	329,114	0.00
OTHER EQUIPMENT	50,997	0.00	34,970	0.00	34,970	0.00	34,970	0.00
BUILDING LEASE PAYMENTS	528	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	377	0.00	377	0.00	377	0.00
TOTAL - EE	**2,065,520**	**0.00**	**1,860,529**	**0.00**	**1,860,529**	**0.00**	**1,860,529**	**0.00**
GRAND TOTAL	**$2,065,520**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**
GENERAL REVENUE	**$2,065,520**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.035

Program Name Telecommunications

Program is found in the following core budget(s): Telecommunications, DHS Staff, Medical Services

	Telecommunications	DHS Staff	Medical Services							
GR:	$1,860,529	$185,000	$19,991							$2,065,520
FEDERAL:	$0	$0	$0							$0
OTHER:	$0	$0	$0							$0
TOTAL :	**$1,860,529**	**$185,000**	**$19,991**							**$2,065,520**

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Ongoing operations necessary for employee success require the procurement of sufficient telecommunication services and equipment for department administrative offices, 21 correctional centers, one community release center, 46 Probation and Parole district offices, 11 satellite offices, numerous sub-offices and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The unit is responsible for filling and maintaining the department licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the department.

2a. Provide an activity measure(s) for the program.

Number of sites with Uniform Communications (UC) phones					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	34	39	44	49

*Total number of sites is 94.

2b. Provide a measure(s) of the program's quality.

Number of tickets acted upon within 48 hours					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,029	1,296	1,291	1,205	1,205	1,205

*This is the number of Telecom tickets we resolve (both OHD and internal tickets).

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.035

Program Name Telecommunications

Program is found in the following core budget(s): Telecommunications, DHS Staff, Medical Services

2c. Provide a measure(s) of the program's impact.

Number of sites that are not Uniform Communication (UC) sites					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	60	55	50	45

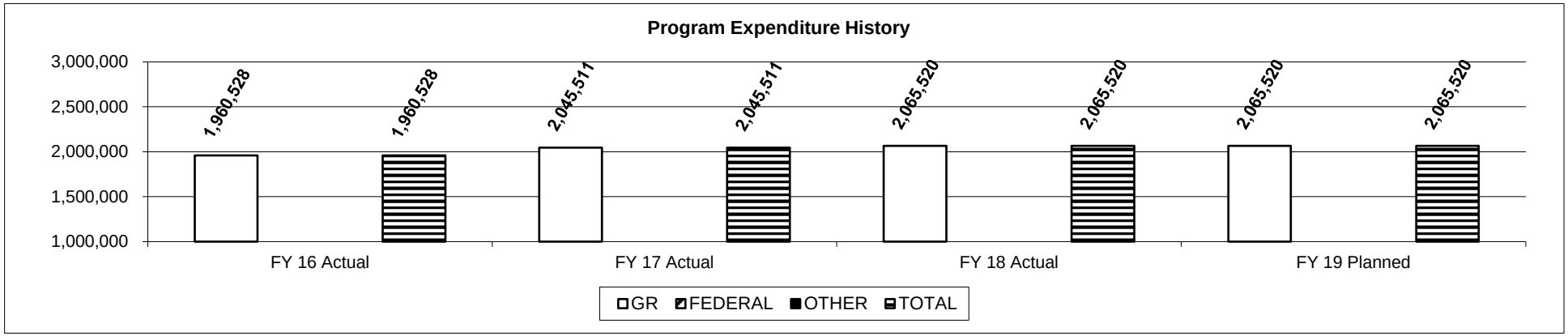
*Total number of sites is 94.

2d. Provide a measure(s) of the program's efficiency.

Cost Savings over non-Uniform Communication Phone Systems						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Central Region- JCCC $19.75	N/A	N/A	$6.35	$6.35	$6.35	$6.35
Eastern Region- SECC $34.00	N/A	N/A	$20.60	$20.60	$20.60	$20.60
Western Region- WRDCC $35.96	N/A	N/A	$22.56	$22.56	$22.56	$22.56

* The Price per UC Line was $13.40 for FY 18.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.035

Program Name Telecommunications

Program is found in the following core budget(s): Telecommunications, DHS Staff, Medical Services

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Food Purchases
(p. 293)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core	Food Purchases	**HB Section**	09.055

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		0	0	0	0	
EE	31,183,488	0	0	31,183,488		31,183,488	0	0	31,183,488	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**31,183,488**	**0**	**0**	**31,183,488**		**31,183,488**	**0**	**0**	**31,183,488**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

The use of a centralized funding pool for food provides the department with several benefits:

- Allows the department to manage costs more efficiently
- Allows the department to accommodate for emergencies
- Allows for the management of temporary changes in institutional population
- Accommodates regional and temporary fluctuations in prices
- Allows for the operations of the regional cook-chill facilities
- Provides savings from quantity discounts on purchases

CORE DECISION ITEM

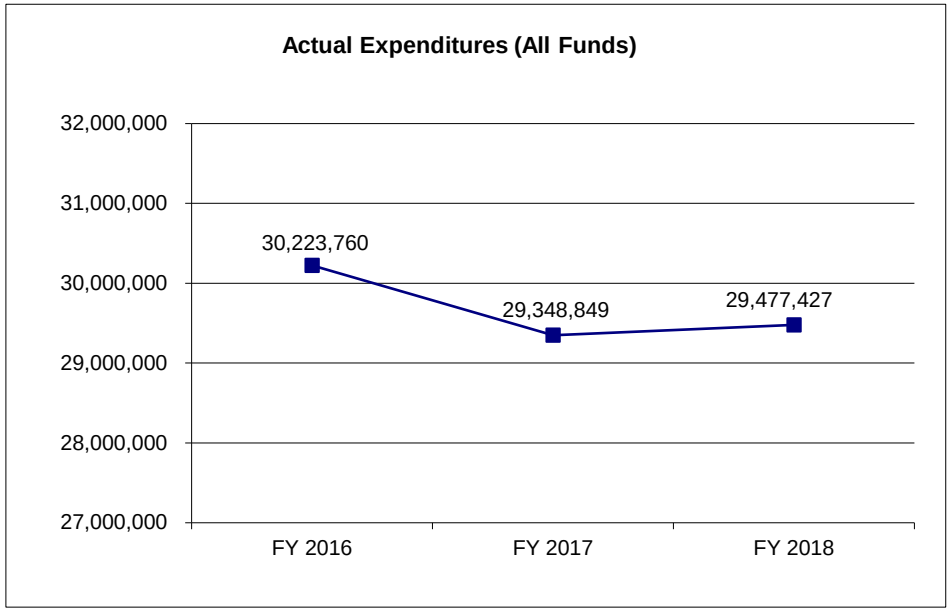
Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core	Food Purchases	**HB Section**	09.055

3. PROGRAM LISTING (list programs included in this core funding)

>Food Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	31,433,488	31,433,488	31,308,488	31,183,488
Less Reverted (All Funds)	(935,505)	(935,505)	(935,505)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,497,983	30,497,983	30,372,983	31,183,488
Actual Expenditures (All Funds)	30,223,760	29,348,849	29,477,427	N/A
Unexpended (All Funds)	274,223	1,149,134	895,556	0
Unexpended, by Fund:				
General Revenue	49,143	899,134	770,556	N/A
Federal	225,080	250,000	125,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core	Food Purchases	**HB Section**	09.055

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

FY19:

Federal food authority was reduced to $0.

FY18:

Federal food authority was reduced to $125,000. Food Purchases flexed $200,000 to Institutional E&E.

FY17:

Federal funds lapsed due to being ineligible to receive federal reimbursements.

FY16:

Federal lapse due to authority that could not be used due to lower federal reimbursements.

DEPARTMENT OF CORRECTIONS
FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	31,183,488	0	0	31,183,488	
	Total	**0.00**	**31,183,488**	**0**	**0**	**31,183,488**	
DEPARTMENT CORE REQUEST							
	EE	0.00	31,183,488	0	0	31,183,488	
	Total	**0.00**	**31,183,488**	**0**	**0**	**31,183,488**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	31,183,488	0	0	31,183,488	
	Total	**0.00**	**31,183,488**	**0**	**0**	**31,183,488**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,477,427	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00
TOTAL - EE	29,477,427	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00
TOTAL	**29,477,427**	**0.00**	**31,183,488**	**0.00**	**31,183,488**	**0.00**	**31,183,488**	**0.00**
GRAND TOTAL	**$29,477,427**	**0.00**	**$31,183,488**	**0.00**	**$31,183,488**	**0.00**	**$31,183,488**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94514C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Food Purchases		
HOUSE BILL SECTION:	09.055	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
EE-4286	($200,000)	EE-4286	$3,118,349	EE-4286	$3,118,349
Total GR Flexibility	($200,000)	Total GR Flexibility	$3,118,349	Total GR Flexibility	$3,118,349

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	2,994	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	28,077,845	0.00	30,307,480	0.00	30,307,480	0.00	30,307,480	0.00
PROFESSIONAL DEVELOPMENT	60	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	12,525	0.00	23,006	0.00	23,006	0.00	23,006	0.00
HOUSEKEEPING & JANITORIAL SERV	25,587	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	114,978	0.00	43,001	0.00	43,001	0.00	43,001	0.00
MOTORIZED EQUIPMENT	52,194	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	414	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,142,266	0.00	749,501	0.00	749,501	0.00	749,501	0.00
PROPERTY & IMPROVEMENTS	928	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	3,888	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	43,748	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	**29,477,427**	**0.00**	**31,183,488**	**0.00**	**31,183,488**	**0.00**	**31,183,488**	**0.00**
GRAND TOTAL	**$29,477,427**	**0.00**	**$31,183,488**	**0.00**	**$31,183,488**	**0.00**	**$31,183,488**	**0.00**
GENERAL REVENUE	**$29,477,427**	**0.00**	**$31,183,488**	**0.00**	**$31,183,488**	**0.00**	**$31,183,488**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

HB Section(s): 09.040, 09.045, 09.055, 09.070, 09.075

Department Corrections

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

	Food	DHS Staff	General Services	Institutional E&E	Overtime	Total:
GR:	$29,477,428	$1,955,827	$207,718	$88,542	$532	**$31,730,046**
FEDERAL:						**$0**
OTHER:						**$0**
TOTAL :	**$29,477,428**	**$1,955,827**	**$207,718**	**$88,542**	**$532**	**$31,730,046**

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

The use of a centralized funding pool for food provides the department with several benefits:

- Allows the department to manage costs more efficiently
- Allows the department to accommodate for emergencies
- Allows for the management of temporary changes in institutional population
- Accommodates regional and temporary fluctuations in prices
- Allows for the operations of the regional cook-chill facilities
- Provides savings from quantity discounts on purchases

PROGRAM DESCRIPTION

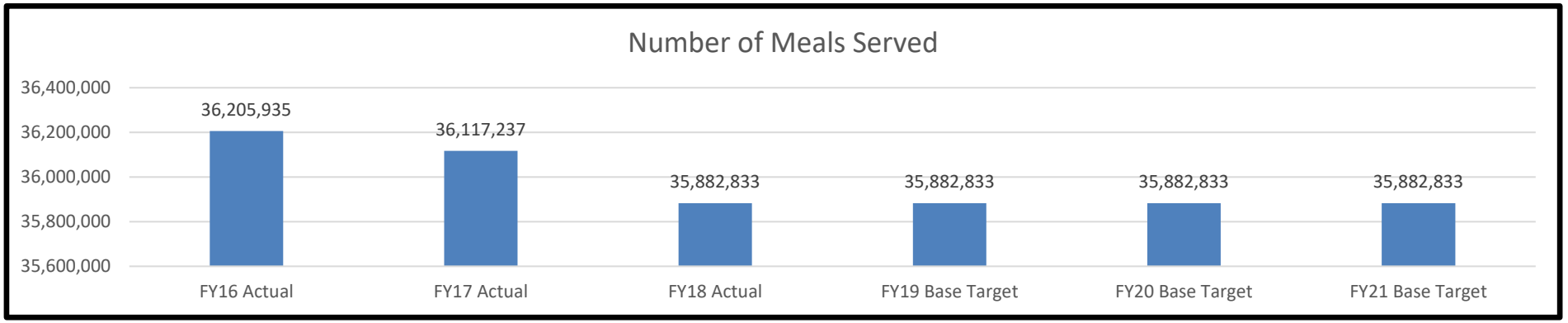
HB Section(s): 09.040, 09.045, 09.055, 09.070, 09.075

Department Corrections

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

2a. Provide an activity measure(s) for the program.

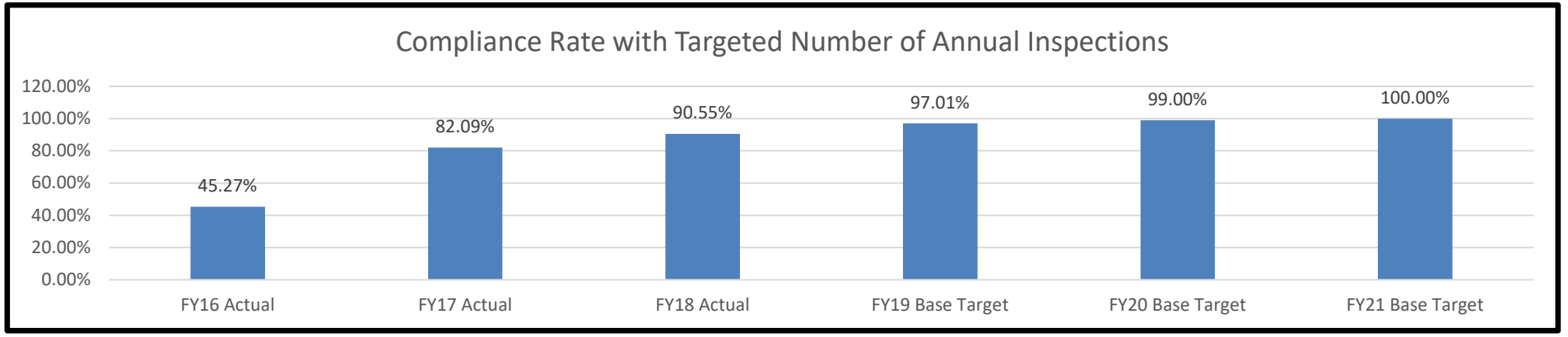


2b. Provide a measure(s) of the program's quality.

Cook tank production batches below 40 degrees					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	940/6	1068/12	1070/8	1070/8	1070/8

*The number of batches/ number of batches not reaching 40 degrees within allowed time period and discarded.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

HB Section(s): 09.040, 09.045, 09.055, 09.070, 09.075

Department Corrections

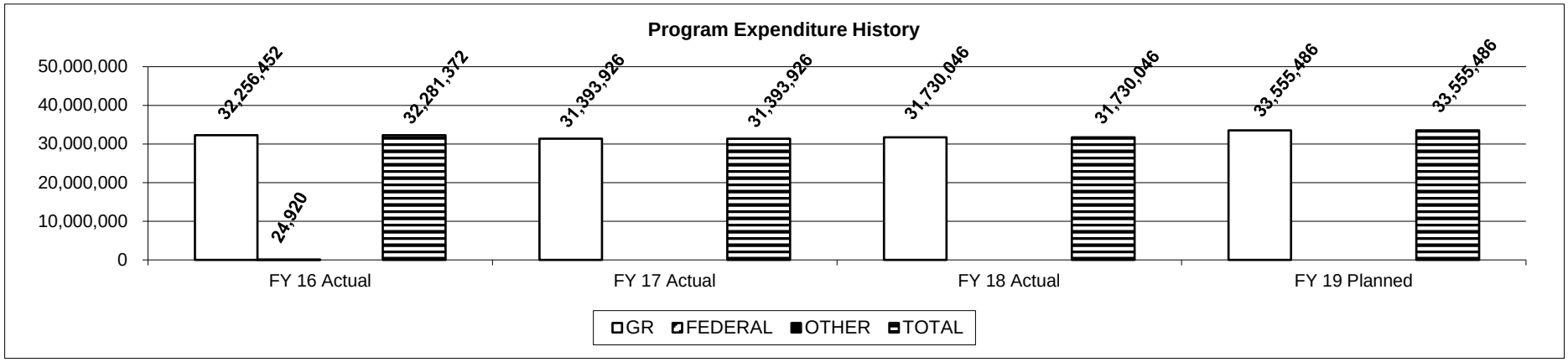
Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

2d. Provide a measure(s) of the program's efficiency.

Average cost of food and equipment per inmate per day					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
$2.50	$2.58	$2.55	$2.59	$2.59	$2.59

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95435C
Division	Human Services		
Core	Staff Training	**HB Section**	09.060

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		0	0	0	0	
EE	674,909	0	0	674,909		674,909	0	0	674,909	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**674,909**	**0**	**0**	**674,909**		**674,909**	**0**	**0**	**674,909**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's three (3) regional training centers provide for the professional and personal development of all departmental staff. The department provides:

- 280 hours of pre-service training for all uniformed employees
- 120 hours of pre-service training for institutional non-custody employees
- 258 hours of pre-service and intermediate training for all new Probation and Parole officers
- 40 hours of in-service training annually for all employees
- 40 hours of training for all newly hired supervisors and managers
- 16 hours of annual supervisory/management training for all tenured supervisors
- 40 hours of Firearms qualification training for Probation and Parole Officers
- 16 hours of personal safety training annually for all Probation and Parole Officers

3. PROGRAM LISTING (list programs included in this core funding)

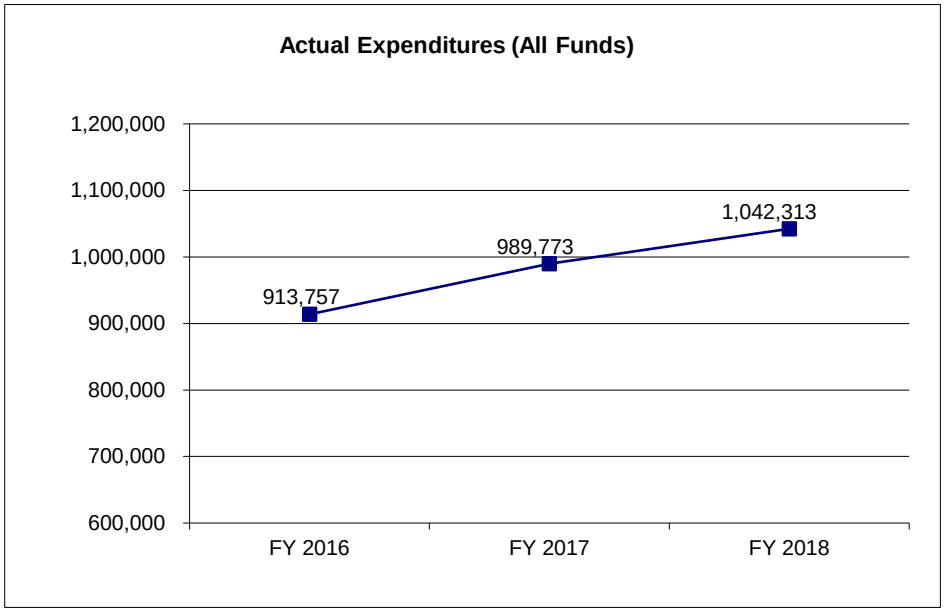
>Staff Training

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95435C
Division	Human Services		
Core	Staff Training	**HB Section**	09.060

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	913,909	913,909	913,909	674,909
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	913,909	913,909	913,909	674,909
Actual Expenditures (All Funds)	913,757	989,773	1,042,313	N/A
Unexpended (All Funds)	152	(75,864)	(128,404)	0
Unexpended, by Fund:				
General Revenue	152	(75,864)	(128,404)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of ___

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY19:
Governor's core reduction of $239,000 due to change in lease.

FY18:
Flexibility was used to meet year-end obligations. Staff Training received $137,000 from the Division of Human Services Staff.

FY17:
Flexibility was used to meet year-end obligations. Staff Training received $60,000 from the Division of Human Services Staff and $20,000 from Division of Adult Institutions Staff.

DEPARTMENT OF CORRECTIONS
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	674,909	0	0	674,909	
	Total	**0.00**	**674,909**	**0**	**0**	**674,909**	
DEPARTMENT CORE REQUEST							
	EE	0.00	674,909	0	0	674,909	
	Total	**0.00**	**674,909**	**0**	**0**	**674,909**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	674,909	0	0	674,909	
	Total	**0.00**	**674,909**	**0**	**0**	**674,909**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,042,313	0.00	674,909	0.00	674,909	0.00	674,909	0.00
TOTAL - EE	1,042,313	0.00	674,909	0.00	674,909	0.00	674,909	0.00
TOTAL	**1,042,313**	**0.00**	**674,909**	**0.00**	**674,909**	**0.00**	**674,909**	**0.00**
GRAND TOTAL	**$1,042,313**	**0.00**	**$674,909**	**0.00**	**$674,909**	**0.00**	**$674,909**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95435C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Staff Training		
HOUSE BILL SECTION:	09.060	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
EE-6024	$137,000	EE-6024	$67,491	EE-6024	$67,491
Total GR Flexibility	$137,000	Total GR Flexibility	$67,491	Total GR Flexibility	$67,491

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	449,846	0.00	328,508	0.00	328,508	0.00	328,508	0.00
TRAVEL, OUT-OF-STATE	3,195	0.00	2,243	0.00	2,243	0.00	2,243	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	153,391	0.00	136,117	0.00	136,117	0.00	136,117	0.00
PROFESSIONAL DEVELOPMENT	15,150	0.00	35,575	0.00	35,575	0.00	35,575	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,546	0.00	1,546	0.00	1,546	0.00
PROFESSIONAL SERVICES	36,229	0.00	34,838	0.00	34,838	0.00	34,838	0.00
M&R SERVICES	19,678	0.00	12,791	0.00	12,791	0.00	12,791	0.00
OFFICE EQUIPMENT	820	0.00	2,423	0.00	2,423	0.00	2,423	0.00
OTHER EQUIPMENT	12,965	0.00	2,113	0.00	2,113	0.00	2,113	0.00
BUILDING LEASE PAYMENTS	202,204	0.00	4,481	0.00	4,481	0.00	4,481	0.00
EQUIPMENT RENTALS & LEASES	2,936	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	145,899	0.00	112,628	0.00	112,628	0.00	112,628	0.00
TOTAL - EE	**1,042,313**	**0.00**	**674,909**	**0.00**	**674,909**	**0.00**	**674,909**	**0.00**
GRAND TOTAL	**$1,042,313**	**0.00**	**$674,909**	**0.00**	**$674,909**	**0.00**	**$674,909**	**0.00**
GENERAL REVENUE	**$1,042,313**	**0.00**	**$674,909**	**0.00**	**$674,909**	**0.00**	**$674,909**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	$1,042,314	$38,126	$2,021,058	$2,151		**$3,103,650**
FEDERAL:						**$0**
OTHER:						**$0**
TOTAL :	**$1,042,314**	**$38,126**	**$2,021,058**	**$2,151**		**$3,103,650**

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Public safety is improved and the risk of liability is reduced when the employees of the Department of Corrections are trained to provide effective correctional services. The Training Academy develops, coordinates, and delivers pre-service, in-service, and management/supervisory training to staff in each of the department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and provides Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2a. Provide an activity measure(s) for the program.

Number of staff attending department in-service training					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
5,194	4,800	5,814	6,000	6,000	6,000

Number of pre-service classes					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
51	48	49	36	36	36

*If retention increases, the number of preservice classes decreases.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

Number of in-service classes					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
398	335	368	400	400	400

2b. Provide a measure(s) of the program's quality.

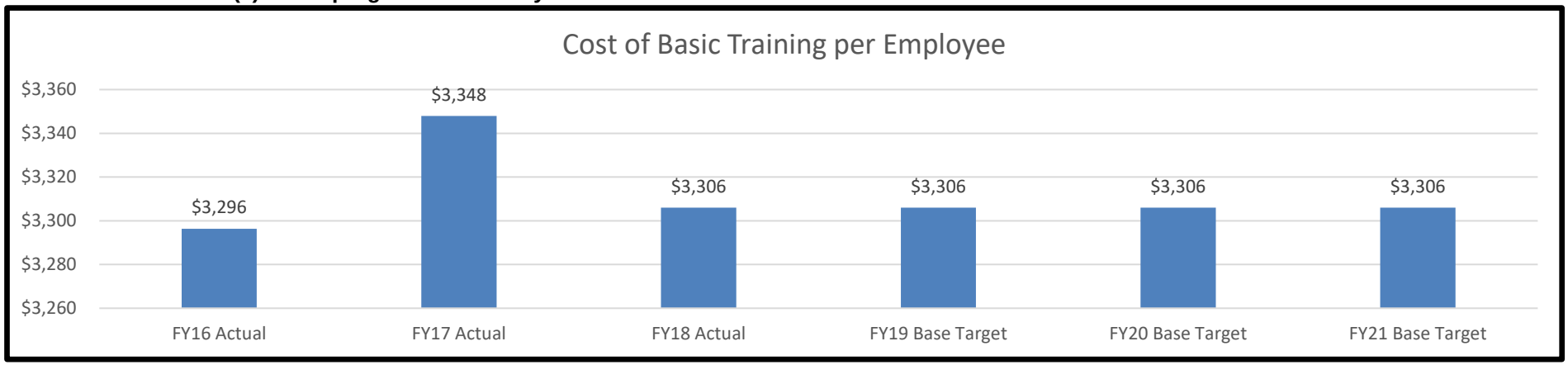
* We are developing an electronic survey to measure student satisfaction.

2c. Provide a measure(s) of the program's impact.

Pass / Fail Rates for basic training					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
*	*	*	Pass 99% Fail 1%	Pass 99% Fail 1%	100%

* Information not available

2d. Provide a measure(s) of the program's efficiency.



*We were unable to make comparisons between other states in our region because the underlying costs are not comparable; while we utilize per diem to pay for participant expenses, other states (e.g., Illinois and Arkansas) have residential academies, and still others (e.g., Kansas and Iowa) conduct their Basic training at each prison.

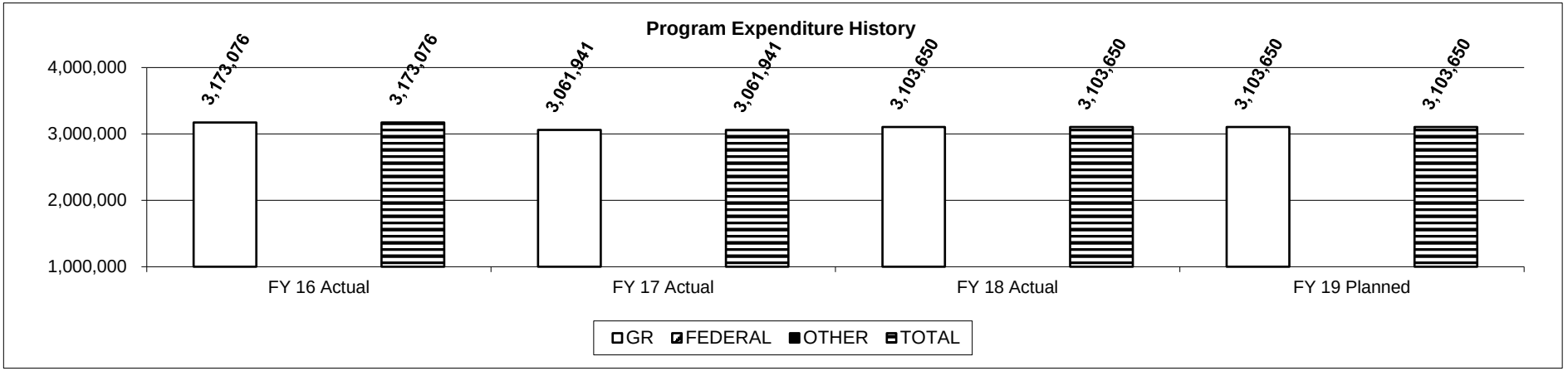
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.025 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Employee Health & Safety
(p. 313)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95437C
Division	Human Services		
Core	Employee Health and Safety	**HB Section**	09.065

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**	**E**	**GR**	**Federal**	**Other**	**Total**	**E**
PS	0	0	0	0		0	0	0	0	
EE	580,135	0	0	580,135		580,135	0	0	580,135	
PSD	0	0	0	0		0	0	0	0	
TRF	0	0	0	0		0	0	0	0	
Total	**580,135**	**0**	**0**	**580,135**		**580,135**	**0**	**0**	**580,135**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds: None

2. CORE DESCRIPTION

The Employee Health and Safety (EH&S) Section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

3. PROGRAM LISTING (list programs included in this core funding)

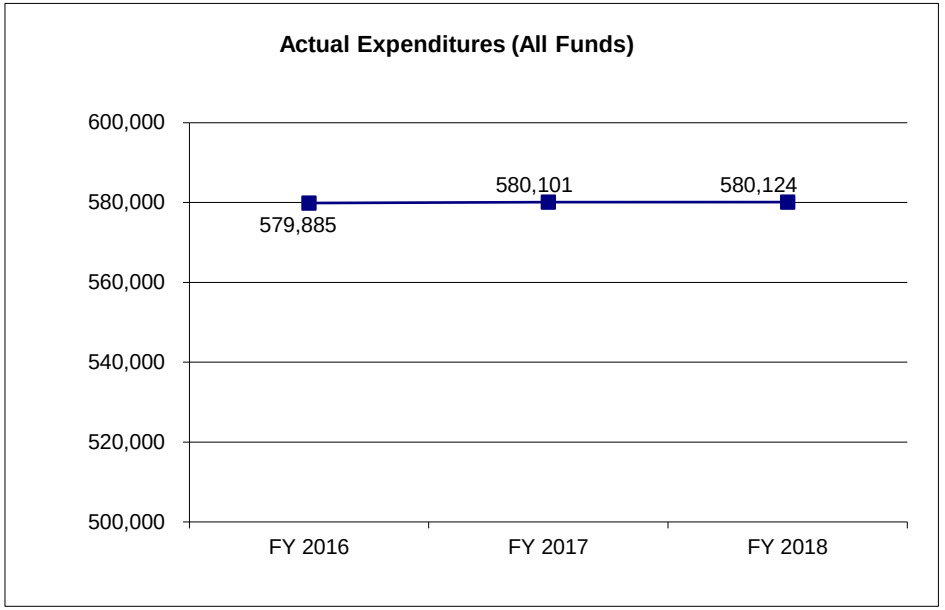
>Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95437C
Division	Human Services		
Core	Employee Health and Safety	**HB Section**	09.065

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	580,135	580,135	580,135	580,135
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	580,135	580,135	580,135	580,135
Actual Expenditures (All Funds)	579,885	580,101	580,124	N/A
Unexpended (All Funds)	250	34	11	0
Unexpended, by Fund:				
General Revenue	250	34	11	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF CORRECTIONS
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	580,135	0	0	580,135	
	Total	**0.00**	**580,135**	**0**	**0**	**580,135**	
DEPARTMENT CORE REQUEST							
	EE	0.00	580,135	0	0	580,135	
	Total	**0.00**	**580,135**	**0**	**0**	**580,135**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	580,135	0	0	580,135	
	Total	**0.00**	**580,135**	**0**	**0**	**580,135**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	580,124	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL - EE	580,124	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	**580,124**	**0.00**	**580,135**	**0.00**	**580,135**	**0.00**	**580,135**	**0.00**
GRAND TOTAL	**$580,124**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95437C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Employee Health and Safety		
HOUSE BILL SECTION:	09.065	**DIVISION:**	Human Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY18.	Approp.		Approp.	
	EE-1658	$58,014	EE-1658	$58,014
	Total GR Flexibility	$58,014	Total GR Flexibility	$58,014

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	13,484	0.00	10,692	0.00	10,692	0.00	10,692	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	363,315	0.00	334,881	0.00	334,881	0.00	334,881	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,938	0.00	1,938	0.00	1,938	0.00
COMMUNICATION SERV & SUPP	1,864	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	199,864	0.00	223,987	0.00	223,987	0.00	223,987	0.00
M&R SERVICES	0	0.00	246	0.00	246	0.00	246	0.00
COMPUTER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	168	0.00	1,062	0.00	1,062	0.00	1,062	0.00
OTHER EQUIPMENT	924	0.00	4,562	0.00	4,562	0.00	4,562	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	505	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	**580,124**	**0.00**	**580,135**	**0.00**	**580,135**	**0.00**	**580,135**	**0.00**
GRAND TOTAL	**$580,124**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**
GENERAL REVENUE	**$580,124**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.45

Program Name Employee Health & Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff

	Employee Health & Safety	Telecommunications	DHS Staff			Total:
GR:	$580,124	$7,460	$817,299			**$1,404,883**
FEDERAL:						**$0**
OTHER:						**$0**
TOTAL :	**$580,124**	**$7,460**	**$817,299**			**$1,404,883**

1a. What strategic priority does this program address?

Safer Work Environment and Improving Workforce

1b. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety reviews, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities such as TB testing upon hire, annual flu, T-dap and hepatitis vaccine administration and assisting Central Accident Reporting Office (CARO) in work-comp and follow up cases.

2a. Provide an activity measure(s) for the program.

Number of emergency drills and table-top drills					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
104	104	103	104	104	104

Number of site safety and health inspections/audits					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
29	29	29	29	29	29

2b. Provide a measure(s) of the program's quality.

Percentage of audit findings contested					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
<10%	<10%	<10%	<10%	<10%	<10%

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.45

Program Name Employee Health & Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff

2c. Provide a measure(s) of the program's impact.

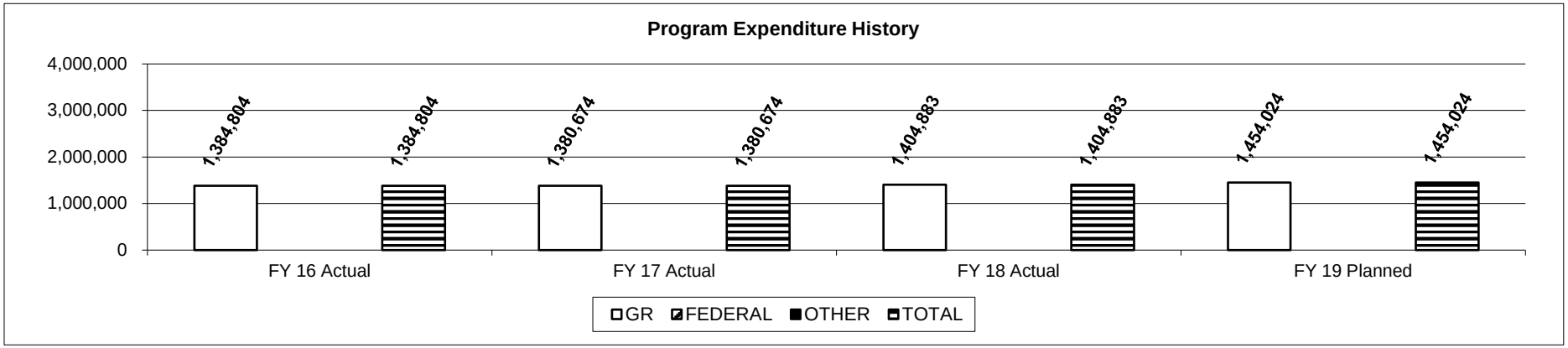
Percentage of safety deficiencies corrected within 30 days					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
10%	10%	10%	10%	10%	10%

*May not see the expected decrease in work comp injuries due to large volume of overtime hours associated with decreased staffing.

2d. Provide a measure(s) of the program's efficiency.

*We are currently working on a tracking mechanism in order to measure the average of safety deficiencies corrected.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.45

Program Name Employee Health & Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	**HB Section**	09.070

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	**Federal**	**Other**	**Total**	**E**		**GR**	**Federal**	**Other**	**Total**	**E**
PS	6,176,046	0	0	6,176,046		**PS**	6,176,046	0	0	6,176,046	
EE	0	0	0	0		**EE**	0	0	0	0	
PSD	0	0	0	0		**PSD**	0	0	0	0	
TRF	0	0	0	0		**TRF**	0	0	0	0	
Total	**6,176,046**	**0**	**0**	**6,176,046**		**Total**	**6,176,046**	**0**	**0**	**6,176,046**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*1,881,841*	*0*	*0*	*1,881,841*		***Est. Fringe***	*1,881,841*	*0*	*0*	*1,881,841*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo.

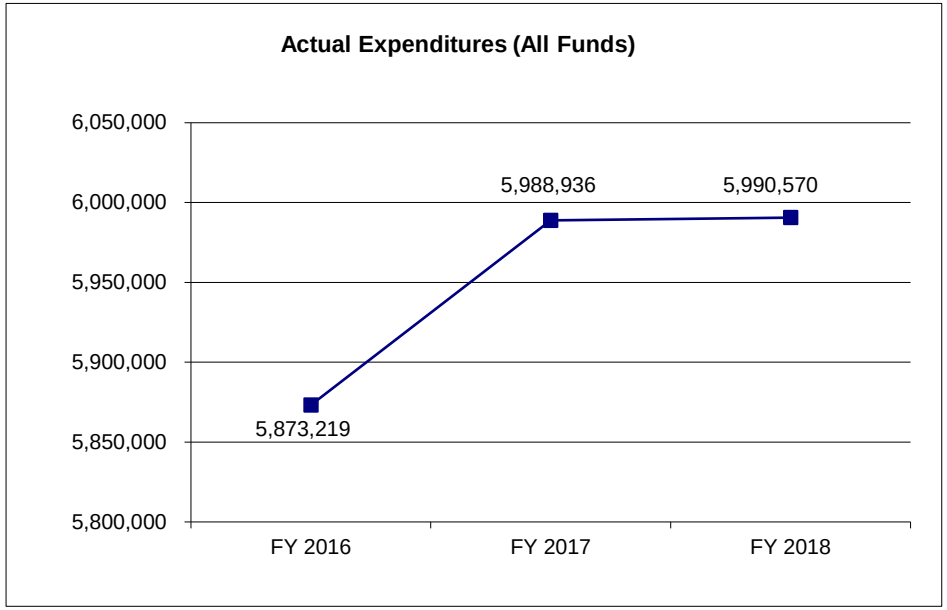
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	**HB Section**	09.070

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,054,947	6,176,046	6,176,046	6,176,046
Less Reverted (All Funds)	(181,648)	(185,281)	(184,281)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,873,299	5,990,765	5,991,765	6,176,046
Actual Expenditures (All Funds)	5,873,219	5,988,936	5,990,570	N/A
Unexpended (All Funds)	80	1,829	1,195	0
Unexpended, by Fund:				
General Revenue	80	1,829	1,195	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF CORRECTIONS
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	**0.00**	**6,176,046**	**0**	**0**	**6,176,046**	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	**0.00**	**6,176,046**	**0**	**0**	**6,176,046**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	**0.00**	**6,176,046**	**0**	**0**	**6,176,046**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,990,570	191.40	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL - PS	5,990,570	191.40	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL	**5,990,570**	**191.40**	**6,176,046**	**0.00**	**6,176,046**	**0.00**	**6,176,046**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	92,641	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,641	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**92,641**	**0.00**
GRAND TOTAL	**$5,990,570**	**191.40**	**$6,176,046**	**0.00**	**$6,176,046**	**0.00**	**$6,268,687**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95440C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Overtime Compensation		
HOUSE BILL SECTION:	09.070	**DIVISION:**	Department-wide

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.280.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY18.	Approp.		Approp.	
	PS-7257	$617,605	PS-7257	$626,869
	Total GR Flexibility	$617,605	Total GR Flexibility	$626,869

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,847	0.06	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	805	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	12,690	0.53	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	9,139	0.33	0	0.00	0	0.00	0	0.00
STOREKEEPER I	13,678	0.46	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3,795	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	334	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	524	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	6,344	0.21	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	5,149	0.14	0	0.00	0	0.00	0	0.00
COOK I	990	0.04	0	0.00	0	0.00	0	0.00
COOK II	50,666	1.83	0	0.00	0	0.00	0	0.00
COOK III	40,495	1.30	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	4,428	0.14	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	4,192	0.12	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	397	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	588	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	2,696	0.07	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	3,231	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,541,436	147.69	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	660,308	20.02	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	115,350	3.25	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	50,201	1.28	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	3,253	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	4,204	0.15	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	370	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	1,443	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	3,197	0.10	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	35,317	1.10	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	4,360	0.13	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	2,169	0.05	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	6,618	0.20	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2018 ACTUAL DOLLAR	FY 2018 ACTUAL FTE	FY 2019 BUDGET DOLLAR	FY 2019 BUDGET FTE	FY 2020 DEPT REQ DOLLAR	FY 2020 DEPT REQ FTE	FY 2020 GOV REC DOLLAR	FY 2020 GOV REC FTE
OVERTIME								
CORE								
CORRECTIONS TRAINING OFCR	8,942	0.22	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	105,404	2.84	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	29,090	0.72	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	23,973	0.75	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	513	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	104,424	3.40	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	17,019	0.51	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	2,491	0.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	13,337	0.40	0	0.00	0	0.00	0	0.00
LABOR SPV	1,768	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	1,045	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	8,738	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	9,640	0.29	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	532	0.02	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,922	0.06	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	882	0.03	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	4,280	0.13	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	5,129	0.18	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	46,789	1.34	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	3,326	0.09	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,667	0.17	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	3,284	0.11	0	0.00	0	0.00	0	0.00
FACTORY MGR I	1,016	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER REP	496	0.01	0	0.00	0	0.00	0	0.00
CHAPLAIN	649	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL - PS	**5,990,570**	**191.40**	**6,176,046**	**0.00**	**6,176,046**	**0.00**	**6,176,046**	**0.00**
GRAND TOTAL	**$5,990,570**	**191.40**	**$6,176,046**	**0.00**	**$6,176,046**	**0.00**	**$6,176,046**	**0.00**
GENERAL REVENUE	**$5,990,570**	**191.40**	**$6,176,046**	**0.00**	**$6,176,046**	**0.00**	**$6,176,046**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**